Agenda Item: 6

Meeting of:	**Cabinet**
Date of Meeting:	**Thursday, 16 April 2026**
Relevant Scrutiny Committee:	No Relevant Scrutiny Committee
Report Title:	Directorate Plans 2026/27: Year 2 Activities, Performance Measures and Performance Targets Supporting Delivery of Vale 2030.
Purpose of Report:	To seek Cabinet approval of the Directorate Plans 2026/27 which detail each Directorate's planned in-year priority activities, performance measures and associated performance targets that will contribute to delivery of Vale 2030.
Report Owner:	Executive Leader and Cabinet Member for Performance and Resources
Responsible Officer:	Chief Executive
Elected Member and Officer Consultation:	Vale 2030, the Corporate Plan 2025-30 is relevant to all wards. In line with the requirement to consult on the Council's Well-being Objectives each year, we have engaged with Members via Scrutiny Committees, key partners, residents and staff on the development of the Council's new Corporate Plan. This report provides Cabinet with an overview for approval of the planned directorate level activities and associated measures and performance targets (as outlined in Directorate Plans) that will contribute to delivering the Vale of Glamorgan Council's Vale 2030 commitments.
Policy Framework:	This is a matter for Executive decision by Cabinet. Directorate Plans set out in-year contributions by Directorates to achieving the commitments in Vale 2030. These contributions will be the primary means of monitoring the Council's performance for the period 2026/27 against Vale 2030 commitments and outcomes.

Agenda Item:

Executive Summary:

- The report presents the planned activities, performance measures and associated performance targets in the Directorate Plans 2026-27 (Appendix A) for Cabinet's consideration. These contributions to be delivered in 2026/27, will support achievement of the commitments and outcomes aligned to the Council's five Well-being Objectives in Vale 2030.
- The Directorate Plans have been informed by the Council's 50 commitments detailed in Vale 2030 and actions and measures have been aligned to the five well-being objectives in Vale 2030.
- Progressing the activities and associated performance targets outlined in Directorate Plans will help to meet the Council's statutory obligations under the Local Government & Elections (Wales) Act 2021 and the Well-being of Future Generations (Wales) Act 2015 (WBFG). Both pieces of legislation place specific duties on the Council in relation to reviewing and setting objectives, keeping performance under review and reporting on performance, with a focus on improving the social, economic, environmental and cultural well-being of Vale of Glamorgan citizens.
- Each Directorate Plan has been reported to the Scrutiny Committee with the strongest alignment, with the remaining Plans shared for information within the background papers. This approach provides Members with a holistic view, including resource implications, when considering in-year Directorate priorities and associated performance targets that support delivery of Vale 2030. The views and recommendations from all Scrutiny Committees are detailed at 2.15 of this report to inform Cabinet's consideration of the Plans.
- Informed by the views and recommendations from all Scrutiny Committees (detailed in paragraphs 2.15 to 2.40 of this report) , Cabinet is asked to review and approve the contributions from Directorates (through the planned activities and proposed performance measures and associated targets) that will support achievement of the Council's Vale 2030 commitments for the period 2026/27 as set out in Appendix A.
- Progress against the Council's Vale 2030 commitments for 2026/27, will be monitored and reported in line with corporate performance monitoring arrangements and will inform the Council's Annual Self-Assessment findings for 2026/27.
- Cabinet is asked to review and approve the Directorate Plans 2026/27.

Recommendations

1. That Cabinet considers the views and recommendations from Scrutiny Committees (detailed in paragraphs **2**.15 to 2.40 of this report) following their review of all five Directorate Plans (Appendix A).
2. That, subject to Recommendation 1, Cabinet approves the activities, performance measures and associated targets detailed within Directorate Plans 2026/2027 (Appendix A) as the key means through which performance against Vale 2030 is monitored and measured during 2026/27.

Reasons for Recommendations

1. To ensure that the views and recommendations following scrutiny of the five Directorate Plans 2026/27 are incorporated as appropriate.
2. To establish the Directorate Plans 2026/27 as the core framework through which progress against Vale 2030 commitments is monitored and measured during 2026/27.

1. Background

1.1 Vale 2030, the Corporate Plan, is a key means of meeting statutory obligations under the Local Government & Elections (Wales) Act 2021 and the Well-being of Future Generations (Wales) Act 2015. Vale 2030 directly informs the Council's key annual plans and the corporate framework of performance measures and performance targets that will enable the Council to demonstrate progress in achieving Corporate Plan commitments.

1.2 Vale 2030, sets out the Council's commitments for the next five years, including five well-being objectives and fifty commitments. Directorate Plans translate these commitments into annual activities and measures forming part of the Corporate Performance Management Framework.

1.3 The collective contributions across all five Directorate Plans, resident voice and political priorities will be used to inform the Council's Annual Statement for 2026-27. The Annual Statement will be considered by Cabinet in May 2026.

1.4 New performance arrangements have been introduced to strengthen delivery of the Council's Vale 2030 commitments and outcomes. This includes a refreshed mid-year (Q2) performance report format that enables Members to holistically review progress through the lens of the three annual self-assessment questions. This approach aligns with the Q4 annual self-assessment report, providing both an end of year performance overview and an overall evaluation of the Council's progress against its performance requirements.

1.5 A new Power BI dashboard has also been developed that presents a high-level summary of progress aligned to the five well-being objectives. The dashboard enables Members to explore more detailed contextual information, including commentary on measures and actions, to support their scrutiny role. It will continue to be refined throughout the year, informed by feedback from officers and elected Members. Quarterly Power BI performance reports can be accessed throughout the year using this link.

1.6 Directorate Plans contribute to a wide range of Corporate Plan commitments across all five wellbeing objectives due to the integrated nature of Vale 2030. As a result, each Directorate Plan is reported to the Scrutiny Committee with the strongest alignment, with the remaining Plans shared for information within the background papers. This approach provides Members with a holistic view, including resource implications, when considering in-year Directorate priorities and associated performance targets that support delivery of the Corporate Plan.

2. Key Issues for Consideration

2.1 The five Annual Directorate Plans are the primary plans for the Council and detail Directorate level contributions to the Well-being Objectives and associated commitments in Vale 2030.

2.2 The Directorate Plans 2026/27 (Appendix A) outline the planned activities, performance measures and associated performance targets for the year ahead and will be a key means by which performance for Vale 2030 is monitored and measured in 2026/27.

2.3 The content of the Directorate Plans has been reviewed to further enhance the Council's integrated approach to corporate planning cognisant of statutory requirements, ensuring closer alignment with the Annual Self-Assessment Process.

2.4 In the Directorate Plans, actions and measures are kept high level to further strengthen alignment with Directorate Self-Assessments and contribute to more focused performance reporting on Vale 2030 priorities. Fewer and more strategic actions alongside more outcome focused measures reduce duplication and monitoring demands on stretched Directorate resources and enable more rounded scrutiny. Additionally, development of the Plans in December through to finalisation in early March has enabled further integration with the budget setting process.

2.5 Progressing the activities and associated performance targets outlined in Directorate Plans will help to meet the Council's statutory obligations under the Local Government & Elections (Wales) Act 2021 and the Well-being of Future Generations (Wales) Act 2015 (WBFG).

Directorate Plans, performance measures and associated targets for 2026/27

2.6 Each Directorate Plan identifies key in-year contributions to the Council's Well-being Objectives, including associated actions, risks, performance measures and targets to support focused progress monitoring.

2.7 Service performance measures and targets identified in Directorate Plans, will complement a set of population level measures and data that has been developed to enable us to regularly review the Council's performance and overall progress in delivering the Vale 2030 commitments. Together, these measures will make up the Corporate Performance Measures Framework and provide the best representation of the wide range of activities being undertaken by the Council as aligned to the well-being objectives and the Council's commitments in Vale 2030.

2.8 All five Directorate Plans have been informed by the commitments in Vale 2030, the Council's Corporate Plan for 2025-30. The Plans will support more focused progress monitoring targeting multiple audiences and will enable effective challenge and scrutiny of the Council's progress in achieving its Vale 2030 commitments and intended outcomes.

2.9 The Draft Directorate Plans have been subject to moderation initially by members of the Strategy and Insight Advisory Group and then by the Chief Executive with all five Directors to ensure there is good coverage of activities at the right level that will contribute towards achievement of the Council's Vale 2030 commitments and outcomes. Additionally, it has ensured that there is a relevant suite of performance measures (covering service outcomes, user and citizen perspectives) in place to enable the Council to demonstrate progress throughout the year. Relevant Cabinet Members have also had oversight of Directorate Plans prior to presenting to the Scrutiny Committee.

2.10 The Directorate Plans ask a number of key questions. For the coming year:

- 'Which Well-being Objectives and Corporate Plan commitments does the Directorate contribute to and what actions will they be taking to help achieve these?'
- 'How will the Directorate take forward the findings of its most recent Directorate Annual Self-Assessment?' and
- 'How will the Directorate manage its resources and risks in order to achieve these actions?'

2.11 The structure of the Directorate Plans is as follows:

- **Who we are and what we do:** provides a brief overview of the Directorate's service areas and its broad functions.

- **Purpose of our Directorate Plan:** sets out how the Directorate will contribute towards delivery of the Council's priorities as aligned to the Corporate Plan 2025-30 and provides a plan on a page summary of its contributions to the Well-being Objectives and outcomes.
- **Managing our resources to deliver our priorities**: provides an overview of the Directorate's budget including reshaping, efficiency and income targets and outlines the key areas of focus being taking forward by the Directorate informed by the findings of its recent Directorate Self-Assessment (2024/25). This includes planned engagement and insight activities, strategic collaborations and partnerships activities, key Directorate risks and any corporate risks that sit within Directorate's remit.
- **What will we do in 2026/27:** details the key Directorate actions for 2026/27 reflective of the Corporate Plan 2025-30, most recent Directorate Self-Assessment areas of focus, performance, engagement and risk insight as well as other emerging management information and applicable regulatory reports.
- **How will we measure success:** outlines the Directorate's key performance indicators and proposed targets for the coming year as aligned to Directorate priorities and the Council's Well-being Objectives. This includes a mix of service user/citizen perspective measures and service outcome measures that will enable the Directorate to demonstrate progress over the year towards its identified priorities and Vale 2030.

Performance Measures and Target setting

2.12 In line with the Council's long-standing commitment to continuously improve the services it provides despite significant ongoing resource challenges, Directorate Plans for 2026/27 have endeavoured to set challenging but realistic service performance targets commensurate with the available level of resource. A rationale is provided to support proposed targets, where appropriate. Proposed, targets are informed by an assessment of performance trend data, performance against previous targets and external benchmarking data (where this is available). This is balanced against how much of a priority the indicator is to the Council and whether there is capacity to improve performance. Performance targets have been set for existing performance indicators that are continuing into 2026/2027 where appropriate to do so.

2.13 In response to feedback from the December 2025 Joint Performance Scrutiny Committee, this year we have significantly increased the number of measures that will be reported quarterly and at the mid-year point which will allow us to provide more meaningful in-year progress information to Members and the public.

2.14 Informed by the views and recommendations from all Scrutiny Committees, Cabinet is asked to review and approve the contributions from Directorates (through the planned activities and proposed performance measures and associated targets) that will support achievement of the Council's Vale 2030 commitments for the period 2026/27 as set out in Appendix A.

Scrutiny of the draft Directorate Plans

2.15 All five Directorate Plans have been considered and below are the views and recommendations from the four Scrutiny Committees and the proposed response to each.

2.16 **Live Well** (17th March)
RECOMMENDED - T H A T the Social Services (Appendix A) and Environment and Housing Services (Appendix B) Directorate Plans, and associated measures and performance targets for 2026/27 contained within them, be endorsed.

Reason for Recommendation
To ensure that the planned activities, associated measures, and performance targets for the Social Services and Environment and Housing Services Directorates, as detailed in the Plans are relevant, and together with the other three Directorate Plans become the main means through which performance against Vale 2030 is monitored and measured during 2026/2027.

2.17 In relation to the Social Service Plan, Committee Members welcomed the positive performance reported, particularly the significant reduction in waits for domiciliary care and the improved coordination around hospital discharge. Members stressed the importance of understanding not just the number of people waiting for care, but also the length of those waits, noting the value of including this in future reporting. Members welcomed ongoing improvements in adult social care pathways, citing noticeable progress over recent years. Interest was expressed in the development of the Mockingbird fostering model, with a request for further information outside the meeting.

2.18 In relation to the Environment and Housing Plan, concerns were raised about digital exclusion, with Members emphasising the need for accessible, non-digital communication methods and clearer demonstration of how public feedback is acted upon. Members also highlighted the importance of ensuring tenant engagement methods remain varied and inclusive, especially for those less comfortable with digital channels. Questions were asked regarding progress on WHQS insulation works, with officers committing to provide further detail. Officers were thanked for their work and encouraged to continue balancing detailed performance data with accessible reporting.

2.19 **Start Well** (23rd March)
RECOMMENDED – T H A T the Learning and Skills Directorate Plan (Appendix A) and associated measures and performance targets for 2026/27 contained within it be endorsed.

Reason for Recommendation
To ensure that the planned activities, associated measures, and performance targets for the Learning and Skills Directorate, as detailed in the Plan are relevant, and together with the other four Directorate Plans become the main means through which performance against Vale 2030 is monitored and measured during 2026/2027.

2.20 **Place** (24th March)
RECOMMENDED – T H A T the Place (Appendix A to the report) and Environment and Housing Services (Appendix B to the report) Directorate Plans and associated measures and performance targets for 2026/27 contained within them, relating to the scope of the Committee, be endorsed and referred to Cabinet for their consideration and endorsement.

Reason for Recommendation
2.21 To ensure that the planned activities, associated measures and performance targets for the Place and Environment and Housing Services Directorates, as detailed in the Plans and within the scope of the Committee, were relevant and together with the other three Directorate Plans would become the main means through which performance against Vale 2030 would be monitored and measured during 2026/2027.

2.22 Members welcomed the report and Directorate Plans overall.

2.23 In relation to the Place Plan, questions and comments were raised in relation to the following:

2.24 Major project consultations such as the former Wilko site at Thomson Street in Barry and the Eastern/Western Gateways to Barry with the need to improve these. These were addressed by the Director of Place, including the consultation and development work at the Wilko site and the work ongoing around the Eastern and Western Gateways, in terms of collaboration and usage by the Council and with other agencies and partners.

2.25 South Wales Metro bus services (the use of the term ‘metro’ did not materially alter or improve the service) and the location of extra GP surgeries within the Western Vale and elsewhere.

2.26 On GP surgeries, there were talks ongoing between the Council and the local Health Board in relation to the Local Development Plan and locating / siting of surgeries within the Vale of Glamorgan.

2.27 A query was also raised around the Local Area Energy Plan – research was being commissioned around a local heating policy and local heat networks, to be reported back in the next 12 months.

2.28 Clarification was asked for regarding the reference in the Place Directorate Plan to a future focus on income generation at country parks and how this intention would align with the learning from the Cosmeston Aqua Park pilot, specifically asking whether the same proactive approach to ecological surveys and environmental assessment—as undertaken during the pilot—would be applied to any future income generating proposals or developments within country parks. It was explained that this would be the case and that forthcoming development work relating to income generation at the Council's country parks would also focus on enhancing existing facilities, rather than introducing significant new commercial activity. It was noted that:

- Both country parks already contain café buildings, and improvement of these facilities forms part of the reshaping or redevelopment work.
- The Big Fresh Food Company has recently or will be soon taking over operation of the café at Cosmeston Country Park and is investing in internal refurbishment to improve the visitor experience.
- Similar consideration will be given to opportunities to improve the café at Porthkerry Country Park, alongside enhancements to public facilities such as toilets.
- The Council continues to explore external grant funding to support such improvements. Many grant schemes require a minimum Council contribution of around 30%, and recent projects at both Cosmeston and Porthkerry have followed this model.
- Future income generating opportunities may include:
  - Opportunities for licensed operators to offer food and other items within the parks.
  - The emphasis on any such initiatives would be to aim to maximise income opportunities with minimal impact on the parks, maintaining the priority of protecting their natural environment.

2.29 The investment in Country Parks was welcomed, in terms of planting and facilities, and thanks given to all those Council staff, etc., who had worked hard to make the Country Parks accessible and a positive experience for users of these sites and facilities.

2.30 **Resources** (25th March)
RECOMMENDED – T H A T:

1. The Corporate Resources Directorate Plan (Appendix A) and associated measures and performance targets for 2026/27 contained within it be endorsed, and this endorsement be referred to Cabinet, alongside the views of the Committee, for their consideration and endorsement of the Plan.

2. That officers and Cabinet consider and review how the prioritisation of actions and performance exceptions can be best presented in performance reports.
3. That officers and Cabinet reconsider whether the number of Directorate risks for the Corporate Resources Directorate should be expanded.
4. That the Resources Scrutiny Committee is provided with an update on how the Corporate Landlord model is implemented and embedded, alongside the planned update report to Cabinet.

Reasons for Recommendations

1. To ensure that the planned activities, associated measures and performance targets for the Corporate Resources Directorate as detailed in the Plan are relevant, and together with the other four Directorate Plans, become the main means through which performance against Vale 2030 is monitored and measured during 2026/2027.
2. & 3. To reflect the views and suggestions of the Resources Scrutiny Committee regarding the Corporate Resources Directorate Plan and advise Cabinet of such.
4. To ensure the Resources Scrutiny Committee are aware of the progress of the new Service implementation.

2.31 The report was presented by the Director of Corporate Resources, who advised the following in response to questions and Comments from the Committee:

2.32 The new Corporate Landlord model being introduced to centralise responsibility for the Council's physical assets. The previous model was highly devolved, with individual Service Directorates being responsible for the maintenance, acquisition and operation of their assets. Corporate Landlord would bring these together within a single Service Area. The new approach was more strategic, ensuring best value for money and maximising efficiency. The approach would help to enhance the condition and suitability of these assets. Officers were looking to make £85K in savings through the introduction of the Corporate Landlord model across the next 12 months.

2.33 Volunteers working within assets which would move into the Corporate Landlord model would continue to be supported, as part of commitments to strengthening communities within the re-shaping programme, including those on Management Committees of Community Centres, for example.

2.34 A consultation was underway with staff within scope of transferring in to the new Corporate Landlord Service. The Annual Corporate Asset Management plan would contain further information for Committee on the activities underway and areas of focus for the new Service and an update report would be presented to Cabinet, which could also be relayed to Committee Members as either a briefing or report.

2.35 Action 1 in the plan looked to strengthen the Council's relationships and work with Town and Community Councils, building on ongoing support and guidance provided to their Clerks by the Monitoring Officer, and recent positive partnerships with Town Councils regarding placemaking.

2.36 All recommendations from the Committee's Task and Finish review on Procurement had been considered and several addressed previously, with any outstanding being included within the Plan.

2.37 Performance reporting methodology were discussed, the Director advised that how actions were prioritised and how exemptions were presented could be reflected on.

2.38 Directorate Risks - Corporate Resources manages half of the Council's corporate risks. Two Directorate-specific risks were identified: Capacity to respond to changing legislation (e.g., post Senedd election), and the internal capacity to deliver transformation at the required pace. Committee Members questioned whether having only two Directorate risks, was sufficient and requested a review. The Director advised that while they were confident that this was a robust assessment, it could be looked at again prior to Cabinet consideration.

2.39 Amazon web translation was being adopted for Welsh language translation to assist with savings. This was being done in a considered way to ensure the quality of the translation and would be evaluated over the next 12 months.

2.40 The trend in use of the Mayor's budget in recent years and underspends identified had informed savings that would be made within the Mayoral office.

2.41 Cabinet is asked to review and approve the planned activities, performance measures and associated targets for 2026/27 as contained in Directorate Plans (Appendix A) informed by the views and recommendations which have been referred by all Scrutiny Committees following their consideration of all five Directorate Plans.

2.42 Prior to publication of the Plans on the Council's website and the development of the 2026/27 Performance Monitoring Framework, Directorate Plans will be amended to reflect Cabinet's decisions on Scrutiny Committee recommendations and officer proposals in response to the same.

3. How do proposals evidence the Five Ways of Working and contribute to our Well-being Objectives?

3.1 Vale 2030 details how the Council will contribute to the national Well-being Goals as required by the Well-being of Future Generations Act through the delivery of the Well-being Objectives contained in the plan.

3.2 Vale 2030 has been developed in accordance with the five ways of working and they are also reflected in the content of the plan. There is a strong emphasis on collaboration as the Council recognises the need to work with partners to deliver services and improve local well-being. The plan reflects the importance of prevention and many of the activities in the plan contribute to longer term issues, for example, tackling deprivation, climate change, physical and mental well-being. The development of Vale 2030 was informed by work with officers from The Future Generations Commissioner's Office who encouraged and supported a greater focus on Futures thinking.

3.3 The involvement of partners and stakeholders in the delivery of the Plan is critical to its success as is the need to work in a more integrated way, recognising the connections across Council services and with other partners. This is reflected in the new section added to Directorate Plans which details key collaborative activity for the Directorate.

3.4 Directorate Plans, through planned activities for 2026/27 aim to reflect an integrated approach, demonstrating the way in which services are embedding the "five ways of working" as introduced by the Act.

3.5 By setting consistently challenging yet realistic steps and performance targets, the Council is able to clearly demonstrate progress towards achieving its Well-being Objectives in Vale 2030 and contribute to the national goals.

4. Climate Change and Nature Implications

4.1 Vale 2030 and Project Zero incorporate the Council's key commitments which aim to have a positive impact on climate change and nature overall. The inclusion of a specific well-being objective 'Respecting and Celebrating the Environment' emphasises the importance of these issues and the need for them to be embedded across the work of the Council.

4.2 The Council's commitments are reflected in Directorate Plans which detail a range of activities to help meet this challenge and these together with performance indicators will demonstrate progress.

4.3 Failure to deliver on these commitments will impact negatively on achieving the Council's climate change and nature emergency priorities and overall progress against the Council's Vale 2030 Well-being Objectives and on external regulatory assessments of the Council.

5. Resources and Legal Considerations

Financial

5.1 The Council's priorities as outlined in Vale 2030 have resources committed to their achievement and the extent and scale to which these can be delivered over the five years is dependent upon the availability of funding, with the annual budget review process being informed by the priorities the organisation is seeking to achieve.

5.2 Directorate Plans include information relating to the use of financial, asset, digital and people resources and how these are being deployed to support the delivery of the Council's Well-being Objectives in Vale 2030.

Employment

5.3 There are no direct employment implications associated with this report. However, there are a number of challenges and risks associated with the delivery of the Council's Well-being Objectives, reflected in Vale 2030 and performance targets, that if not effectively managed have the potential to impact on the staff establishment and performance overall. This may in turn impact adversely on achievement of the Council's Well-being Objectives.

Legal (Including Equalities)

5.4 The Well-being of Future Generations (Wales) Act 2015 requires the Council to set and publish annual Well-being Objectives that maximise its contribution to achieving the Well-being goals for Wales and report its progress in meeting these.

5.5 Part Six of the Local Government & Elections (Wales) Act 2021 places duties on Local Authorities to keep performance under review through self-assessment and to report on performance.

5.6 An integral part of both frameworks is in the development and evaluation of a plan for improvement. For the Council, Vale 2030 sets out the five-year framework, and this is translated annually into Directorate Plans and an Annual Statement.

5.7 Vale 2030 details a series of commitments which the Council intends to focus its attention on during 2025-30 in order to improve the well-being of Vale of Glamorgan citizens. The commitments in Vale 2030 will impact on; everyone who receives a service from the Council; Vale of Glamorgan residents; unemployed adults; Children Looked After, vulnerable young people; adults in receipt of care; older people; children and adults with a disability, school children, housing tenants. The Equality Impact Assessment contained in the background papers to

this report has been informed by the consultation and is shaping the delivery of Vale 2030.

5.8 Individual commitments and planned activities as detailed within Directorate Plans will give due consideration to the impact, directly or indirectly on Vale of Glamorgan citizens overall, with successful completion of commitments leading to a reduction in service inequalities where they do exist.

5.9 In line with Council policy, any changes to services and policies across all Council services will be the subject of more detailed equality impact assessments which will need to explore any potential impact.

6. Background Papers

All Directorate Plans 2026/27

Corporate Plan Equality Impact Assessment 2025-30

Vale of Glamorgan Council

Corporate Resources Directorate Plan 2026/27

Delivering our vision for the Vale of Glamorgan

'Working Together for a Brighter Future'



Director	Tom Bowring
Cabinet Member Cabinet Portfolio	Cllr. Lis Burnett Executive Leader and Cabinet Member for Performance & Resources
Date Signed Off	

1. Who we are and what we do

The Corporate Resources Directorate comprises five service areas: Financial Services, Human Resources & Organisational Development, Legal & Democratic Services, Digital Services and the Strategic Advisory Groups. The Directorate provides the central infrastructure, governance, and specialist support that enable our frontline services and operational teams to deliver their objectives safely, efficiently, and strategically in line with Vale 2030, it has a wide range of statutory duties, and its primary role is to ensure financial probity of all council activities, support transformational change, strategy development, performance management, business improvement, communications and customer relations. We work in a collaborative and supportive way, bringing together the work of the Council and supporting with professional services. Our Directorate structure is designed to bring our teams together in different combinations to support services to deliver their functions and improve.

The Directorate's key functions include:

- Supporting the implementation of the Council's corporate vision as set out in Vale 2030 and transformation through the Reshaping Programme.
- Improving the quality and consistency of performance management and risk management across all Council services.
- Improving internal review, business processes and the management of services to deliver transformational change across the Council through the Reshaping programme.
- Providing customer support through phone, web and email for our residents, businesses across the Vale as well as those in our partner regions.
- Producing effective communications to articulate the impact of the Council's work internally to staff and externally to our citizens, key partners and regulators.
- Undertaking effective involvement, engagement and consultation activities across the Vale.
- Ensuring the work of the Council conforms with Equalities legislation, including Welsh Language Standards and the Socio-economic duty.
- Working collaboratively through the Vale of Glamorgan Council Public Services Board and other associated mechanisms.
- Leading on redefining the Council's approach to digital service delivery via the Digital Strategy and the Reshaping Programme.
- Providing safe, secure and resilient technology for all corporate colleagues and departments.
- Providing a high-quality legal advice and support service to the Council and its directorates, to enable effective/informed decisions to be made to meet the Council's priorities as set out in the Corporate Plan.
- Undertaking the Monitoring Officer and Designated Proper Officer roles including Proper Officer for Access to Information and Freedom of Information Act; Whistleblowing and Regulation of Investigatory Powers Act.
- Providing guidance and training to Members regarding the Members' Code of Conduct and advising both Members and Officers on the Council's Constitution.
- Overseeing / administration of UK Parliamentary elections, Senedd Cymru elections, Police and Crime Commissioner elections, County/Local Government elections, Town/Community elections, referendums, community polls and NNDR postal ballot bids.

- Developing and supporting effective decision-making processes and Scrutiny and committee arrangements as well as independently administering the school appeals service, providing advice and support for elected Members in respect of the Council's Constitution, Members' Code of Conduct and Member Development and supporting the Cabinet and Mayoral functions.
- Providing a range of support in ensuring the Council is robust in its approach to information management and compliance.
- Registration Service providing a range of services covering births, death, marriages, civil partnerships, marriages and Citizenship Ceremonies from the Civic Offices (District Registry Office Headquarters).
- Record Management and Land Charges administration associated with the Commons Registration Authority.
- Providing a range of professional support and advice to our managers and the wider Council including schools in relation to best practice HR issues such as supporting the recruitment and retention of the right people to the right job; consultancy support on organisational transformation and development initiatives; maintaining a positive, safe and healthy working environment for our employees and supporting the well-being of all employees.
- Undertaking the Council's statutory s151 responsibility for stewardship of the Council's finances.
- Undertaking financial planning for the Council through the production of the Medium-Term Financial Plan.
- Preparing and finalising annual revenue and capital budget estimates as well as the closure of accounts.
- Undertaking a range of treasury activities including taking day to day decisions on cash flow, investments and borrowing.
- Providing financial and management information and advice to services to support them in monitoring their budgets and achieving their savings.
- Provision of a new multi-disciplinary and comprehensive Corporate Landlord Service.
- Delivery of energy reduction projects/initiatives and energy management advice.
- Supporting colleagues across the Council in meeting the challenges under our carbon reduction commitments and Project Zero priorities as set by the Project Zero Board.
- Providing procurement support through the shared service with Ardal for all Directorates.
- Management of the Regional Internal Audit Shared Service providing Internal Audit Services to the Vale of Glamorgan, Bridgend and Merthyr Tydfil councils.
- Administration of all aspects Housing Benefits and Council Tax Reduction which supports our financially vulnerable citizens.
- Recovery of Housing Benefits overpayments and ensuring that this is kept within Central Government's required thresholds.
- Council Tax and NNDR collection ensuring that the Council's income is maximised in this area.
- Administration and recovery of sundry debt ensuring that the Council's income is maximised and outstanding debt remains at an acceptable level.
- Providing a comprehensive insurance service for the Council.
- Providing the Council's Accounts Payable function ensuring that payments are made within corporate guidelines.

2. The Purpose of our Directorate Plan

This Directorate Plan provides a framework for action to support delivery of the Council's overarching vision, ambition and well-being objectives, as articulated in Vale 2030, its approved Corporate Plan for the period 2025-30. The Plan sets out the activities and areas for improvement the Directorate will focus on in the coming year that will contribute towards delivery of the Council's annual commitments for 2026/27 as aligned to Vale 2030.

Directorate Plan Summary Delivering our vision for the Vale of Glamorgan "Working together for a brighter future"				
The Well-being Objectives in our Corporate Plan Directorate				
WO1: Creating Great Places to Live, Work and Visit	**WO2: Respecting and Celebrating the Environment**	**WO3: Giving Everyone a Good start in Life**	**WO4: Supporting and Protecting Those who Need Us**	**WO5: Being the Best Council We Can Be**
The Corporate Plan outcomes our Directorate contributes towards:				
• People are more empowered and feel connected to their communities. • Residents tell us they have a sense of pride in their communities. • People are easily able to access local facilities and services. • The Vale is a great place to live and grow old and is recognised as being Age Friendly. • The Private, public and voluntary organisations are	• The Council is recognised as a leading Council in its work to tackle the climate and nature emergencies. • The Council reduces its carbon emissions and is a net zero organisation. • The Council is at the forefront of embracing new green technologies. • People are proud of the Vale as a clean and green county. • Across the Vale, organisations, communities and residents are making the changes needed to deliver the all Wales 2050 net zero target. • Council buildings including schools and homes are more energy efficient.	• Reduction in child poverty • Children and young people feel engaged and that they have a voice about the services and decisions that matter to them. • Children and young people tell us that they are satisfied with the Vale as a place to live and feel connected to communities. • Improved health and well-being, including reduced levels of childhood obesity, increased take up of childhood immunisations and increased levels of activity.	• The Vale is a County of Sanctuary. • People have access to good quality, healthy food every day and food insecurity is reduced. • Fewer people suffer from loneliness and isolation.	• We are a customer focused organisation. • Services are responsive, flexible and respect different needs. • Residents feel listened to, and that the Council provides quality services and value for money. • We are open to change, and new ideas and a culture of improvement is embedded across the organisation. • Residents report a sense of pride in the Vale and value local facilities and services. • Residents have a better understanding of the role

working in partnership with the Council and communities across the Vale. • There are a range of volunteering and other opportunities for people to get involved in within their communities.	• The Council is at the forefront of embracing new green technologies. • The Council and the community work together to protect and enhance our green spaces, improve biodiversity and reduce carbon emissions.			of elected members and how decisions are made. • The Council has strong partnership arrangements in place to provide services in the best way possible • We have robust and transparent financial management systems and processes across the organisation and are successful at attracting investment and grants. • We are judged to have robust systems and management practices in place to support the work of the Council. • The Council recruits and retains a quality workforce that reflects the diversity of our local communities. As one of the largest employers in the Vale of Glamorgan the Council provides opportunities for local employment and career development and contributes to the economic success of the area.
The Way That We Work				

Long-Term	Prevention	Integration	Collaboration	Involvement
Looking to the **long term** – for us this means being aware of the well-being of current and future generations whilst addressing the needs of those we currently serve.	Understanding the underlying causes of issues and **preventing** them – for us this means being proactive in our thinking and understanding the need to tackle problems at source.	Taking an **integrated** approach – for us this means recognising the interdependence that exists between the 7 well-being goals and our well-being objectives.	Working in a **collaborative** way – for us this means recognising the different roles that public bodies play in tackling long term challenges.	**Involving** the population in decisions – for us this means effective involvement of people and communities is at the heart of improving well-being currently and in the future.

3. Managing our resources to deliver our Priorities

3.1 Our Financial Position

Budget and Savings for 2026/27

The Directorate's service delivery is supported by an estimated base budget of £16.886M for 2026/27.

3.2 Reshaping Programme Priorities, Directorate Efficiency Savings, Income Targets and other Service Improvement Opportunities

The Reshaping, Efficiency and other Directorate Service Improvement Opportunities outlined in the table below reflect the key areas of focus in the coming year in relation to our workforce, physical and digital assets, and have been informed by the findings in our current Annual Directorate Self-Assessment (2024/25).

Reshaping and Efficiency Savings, Income Targets and Other Service Improvement Opportunities 2026/27.

Service area	Saving Proposal	Lead officer	Impact on residents/ Service users	Equality Impact Assessment	Saving Category	2026/27 Proposed £000's	2027/28 Proposed £000's
Corporate Resources	Welsh Language Translation	Rob Jones	No	No	Service Transformation	0	25
Corporate Resources	Review Records Management Unit arrangements	Victoria Davidson	No	No	Service Transformation	-	23
Corporate Resources	Corporate Landlord	Lorna Cross	No	No	Service Transformation	85	0
Corporate Resources	Registrars Income	Victoria Davidson	None	No	TOM - Income	50	0

Service area	Saving Proposal	Lead officer	Impact on residents/ Service users	Equality Impact Assessment	Saving Category	2026/27 Proposed £000's	2027/28 Proposed £000's
Corporate Resources	HR Income - Shared Cost AVCs	Tracy Dickinson	None	No	TOM - Income	6	0
Corporate Resources	Digital budget reduction (full year effect)	Nickki Johns	No	No	Tactical	10	-
Corporate Resources	Mayor's Office budget reduction	Victoria Davidson	No	No	Tactical	14	-
Corporate Resources	Managed headcount reduction (full year effect)	Tracy Dickinson	No	No	Tactical	25	-

3.3 Engagement & Insight

The Directorate's services proactively engage with key stakeholders including our key partners, customers, communities, and internal client departments to inform the planning and delivery of cost-effective and sustainable Council services. In line with the Council's commitment to demonstrate that we are a Council that listens and responds to residents' and community needs, we will be progressing an annual programme of engagement for 2026/27 which has been informed by the findings in our current Annual Directorate Self-Assessment (2024/25). Further details on these engagement activities including the key findings and outcomes will be available on the Participate Vale online hub throughout the year as and when activities are completed.

In addition to the activities listed below the Communications Team will support a range of engagement work carried out by other Directorates during 2026/27, working in partnership to deliver meaningful and engaging activities and enabling people to have their say.

What we will engage on in 2026/27	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
External			
Budget Consultation	To ensure residents views inform the Council's budget proposals for 2027/28.	Improving public understanding of the Council's financial position and the challenges in future service delivery.	Q4

What we will engage on in 2026/27	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
		Setting a balanced budget for both revenue and capital, balancing the need for a longer-term five-year focused financial strategy.	
PSB Well-being Assessment (WBA)	To sense check the conclusions in the WBA and to inform the development of the Well-being Plan	Implementing the Data Strategy and ensuring that evidence- based decision making is embedded and supported throughout the organisation at all stages of our work, including equality impact assessments. (To ensure there is a strong evidence base to support PSB priorities) Further develop integrated holistic dashboards bringing together multiple data sets around citizen insight.	Q3
Annual Self-Assessment 2025/26 engagement	To sense check the findings of the Council's Annual Self-Assessment for 2025/26 and identify areas for improvement/ future focus	Streamlining and reinvigorating the performance and democratic/scrutiny process following the development of a new Corporate Plan. Performance reports being more outcome focused and including more information regarding service user perspective enabling improved performance monitoring and scrutiny. Revising the performance management framework and associated scrutiny arrangements to support the new Corporate Plan and enhance scrutiny and accountability. Articulating corporate risks in a more holistic way that considers different perspectives (e.g. finance and workforce) with a focus on the activities that can be undertaken to collectively address risks with service areas	Q3
Revised Public Participation Strategy	To seek views from residents and other stakeholders on changes to	As part of the Signalling Change plan, revise the communications strategy and participation strategy to	Q2

What we will engage on in 2026/27	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
	the Public Participation Strategy. In particular this will focus on how to encourage citizens to engage with established mechanisms for influencing decisions.	enable proactive and transparent communications to residents. Delivering effective communications and engagement externally and internally which support Vale 2030. and a new	
Age Friendly Vale	A range of engagement activities to in inform and develop the Age Friendly Vale work across the Council and PSB.	Strengthening our engagement work with specific communities and sharing information about advice and support with a focus on the needs of our older residents.	Q1,2,3,4
Internal			
Staff Engagement focus groups	Undertake a series of focus groups through the People Board and linked to the staff engagement survey to explore further the results of the survey undertaken in 2025	Support the continued recruitment development and retention of high demand skill sets and utilise these across teams. Revising the People Strategy to incorporate a staff wellbeing strategy, including the identification and provision of services appropriate to support staff well-being Address issues linked to Recruitment and capacity to allow us to deliver business as usual and transformational change. Introduce new approaches to reward and recognition, including the monitoring of affordability of the pay structure and employee benefits offer. Further develop engagement with staff through a variety of methods, including StaffNet and StaffNet +.	Q1,2,3,4

3.4 Strategic Collaborations & Partnerships 2026/27

Key Collaborative/ Partnership activity in 2026/27?	Indicative in-year outcomes
Public Services Board - The PSB is a statutory body established by the Well-being of Future Generations (Wales) Act. The Board meets a minimum of five times a year.	Developing a response to the Climate Change Risk Assessment which will be completed in March 2026. Progress in delivering the Age Friendly Action Plan priority areas - sense of purpose, communication, transport and rural areas. Completion of the PSB Well-being Assessment to inform the next Well-being Plan. Development and delivery of a coherent programme of work across our 7 most deprived areas as identified by WIMD 2025.
Amplifying Prevention Board – partnership with the Cardiff and Vale Public Health Team and Cardiff Council	Areas for focussed attention are childhood immunisations; smoking; and Good Food and Movement. Effective communication will ensure the outcomes of the work are visible across the system to all regional partners. Delivery of the Food Strategy.
Ystadau Cymru (National Board and Cardiff and Vale Regional Subgroup). A partnership between public and third sector organisations within Wales to enable, support and encourage excellence in public sector collaborative asset management.	Support and facilitate public sector collaboration opportunities in their strategic approach to property and property management across their geographical and organisational boundaries. Monitoring and reviewing progress and keeping pace of the aims and objectives set out in the business and delivery plan. to ensure alignment with the Programme for Government and Regional policy priorities.

Key Collaborative/ Partnership activity in 2026/27?	Indicative in-year outcomes
Customer Relations / NHS Comms Hub	Development of Wellbeing Matters within our contact centre for integrated health services and social care services. The project will simplify access to Health and Social Care services, improve first contact resolution and the overall customer experience.
Ardal - the procurement team within Cardiff Council who manage procurement for Cardiff, Monmouthshire, Torfaen and the Vale of Glamorgan Councils.	Embedding the use of the contracts register. Focus on community wellbeing benefits and carbon. Using the data dashboards to improve focused work to improve approaches to procurement and levels of spend in some areas of activity.
Regional Internal Audit Service – service for Bridgend, Merthyr Tydfil and Vale of Glamorgan Councils providing independent and objective service to management and members regarding risk management, internal control and governance.	To deliver the internal audit plan and report progress and findings.

3.5 Our Key Risks

The management of risk is everyone's responsibility. Through assurance provided as part of business-as-usual activity, the Directorate continues to monitor, manage and report on risks across its services including contributing to mitigating corporate risks. The Directorate's services work with key partners and stakeholders including communities and the wider public and third sectors where appropriate to mitigate identified and emerging service risks sustainably. Our key Directorate risks and proposed mitigating actions are detailed below.

What is the risk?	Residual Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
Corporate Risks				
CR1: Financial Resources	3	4	12	Risk Management Plan in place. Planned mitigations for the year are also reflected in the action plan below. School deficits is now a separate risk.
CR2: Workforce and Organisational Change	4	3	12	Risk Management Plan in place. Planned mitigations for the year are also reflected in the action plan below. People Board established
CR3: Information and Cyber Security	4	3	12	Information Governance Board and Risk Management Plan in place. Planned mitigations for the year are also reflected in the action plan below.
CR4: Climate Change and Nature Emergency	4	3	12	Project Zero Board and Risk Management Plan in place. Planned mitigations for the year are also reflected in the action plan below which will take account of the PSB Climate Change Risk Assessment
CR10: Physical Assets	3	3	9	Strategic Insight Board and Risk Management Plan in place. Planned mitigations for the year are also reflected in the action plan below. Reshaping Assets Board established and new Corporate Landlord Service.

What is the risk?	Residual Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
CR11: Digital	3	2	6	Digital Board and Risk Management Plan in place. Planned mitigations for the year are also reflected in the action plan below.
Directorate Risks				
CR/DR4: Increased pressure on the Directorate's capacity to respond to new and changing national and central government policies, regulatory and other work programmes in particular post the 2026 Senedd elections.	2	2	4	Good relationships with different tiers of government, forums and partnerships. Scenario planning and early assessment of national policy changes. Prioritisation of core statutory duties, cross Directorate resource and workforce planning. Effective partnership engagement and corporate communication, SLT and Strategic Insight Board. A structured project management approach with appropriate resourcing, supported by robust programme governance and financial monitoring to manage capacity pressures.
CR/DR5: Inability to transform the Directorate's services at a pace and maintain high levels of service due to capacity issues within the Directorate and competing demands across the organisation. Significant CR capacity is required to support change elsewhere in the organisation.	2	3	6	Reshaping Service transformation proposals regular discussion item at monthly directorate leadership team meetings. Proposals being progressed as part of the medium-term financial plan. Framework of the People Strategy and workforce planning. Working as a team across the Directorate – sharing information and knowledge to ensure a joined-up approach. Empowering teams to have the capability to take projects forward. Discussion of relevant issues at appropriate boards e.g. Strategic Insight Board.

4.0 What we will do in 2026/27: (Directorate Action Plan)

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective (Drop down menu)	Corporate /Directorate risk mitigation (drop down menu of CRs)/ directorate risk ref)
CP/8	Work with the voluntary and social enterprise sectors, valuing their role in delivering services and supporting residents in their communities.	CR/A01: Engage with staff and partners to further embed the 'Working with Others Statement' in Vale 2030 to maximise opportunities for working with other sectors.	Develop website content to provide more information to assist partners to know who to engage with the Council on for different matters. Utilise internal networks and key partnerships and forums inc. PSB, TCCs and GVS to facilitate more opportunities to work with other sectors. Introduce new mechanisms for interacting with the third and voluntary sectors.	Positive feedback from other sectors regarding working with the Council and ease of knowing who to contact. Opportunities to work with other sectors as part of reshaping are explored. Improved engagement and understanding of the sectors' issues.	Helen Moses	Existing resources	Creating Great Places to Live, Work and Visit	Physical Assets

CP/11	Deliver our Project Zero programme to reduce the Council's carbon emissions to net zero and to take action to achieve net zero across Wales by 2050.	CR/A02: Manage and develop the programme of activity across the Council and with the PSB in response to the climate and nature emergencies including delivery of the Carbon Management Plan (CMP).	Monitor and report progress across the Council against the CMP and Climate Change Challenge Plan ensuring connections with the Biodiversity Forward Plan. Utilise the procurement dashboard as an effective tool to reduce emissions linked to procurement. Maximise opportunities as part of the capital programme to reduce carbon emissions, including introducing more formal consideration of Project Zero as part of the bidding/ evaluation process. Utilise the PSB Climate Change Risk Assessment to inform future activities. Maximise opportunities to access external funding to support work.	Reduction in the Council's carbon emissions. Better understanding of impact of work. Prioritisation of work which represents greatest proportion of emissions. More integrated approach to reducing emissions. Robust evidence to inform activities. Grants and other funding opportunities enable greater progress and impact.	Matt Bowring/ Helen Moses	Existing Resources Grants and external funding to support different workstreams if available e.g. Salix.	Respecting and Celebrating the Environment	Climate Change and Nature Emergency
CP/20	Deliver a Food Strategy for the Vale and work with local food	CR/A03: Work with Food Vale and the PSB to	Maximise use of food related funding streams to support access to good	Joined up approach to the use of funding to	Helen Moses	Existing Resources	Respecting and Celebrating	Climate Change and Nature Emergency

	producers and the agricultural sector to support local supply chains and actions which underpin the sustainability of our rural communities.	deliver the Vale Food Strategy.	food and reduce food poverty. Regular reports of progress linked to work on poverty and climate change activities. Refresh of the Cardiff and Vale Good Food and Movement Implementation Plan.	support food related activities Arrangements in place for monitoring progress through Food Vale and the PSB. Agreed priorities for partners to take forward.			the Environment	
CP/33	Become a County of Sanctuary by providing inclusive services and support and offering a dignified welcome to all.	CR/A04: Raise awareness and progress commitments in the County of Sanctuary Action Plan ensuring relevant services across the Council and key partners are effectively engaged.	Develop the necessary governance and delivery arrangements reflecting the multi-agency approach. Raise awareness with the public and colleagues about the Vale as a County of Sanctuary and how services can and should be designed and accessed.	Services are in place to support the range of diverse needs. Progress is reported and reviewed.	Rob Jones	Existing Resources	Supporting and Protecting Those Who Need Us	
CP/37	Deliver an integrated programme of work to prevent and tackle poverty with a particular focus on our most	CR/A05: Deliver an integrated programme of work including use of external funding to prevent and tackle poverty	Work across the Council and with PSB partners to develop greater insight and progress activities focused on the needs of those living in our most deprived communities.	Partners work together to better meet the needs of those living in our most deprived communities.	Tom Bowring	Existing Resources	Supporting and Protecting Those Who Need Us	

	deprived communities.	with a particular focus on our most deprived communities as identified in WIMD 2025.	Implement an integrated approach to the use of resources including external funding to tackle poverty.	Funding is brought together to ensure maximum impact				
CP/37	Deliver an integrated programme of work to prevent and tackle poverty with a particular focus on our most deprived communities.	CR/A06: Explore the opportunity to work with partners to establish a multi-agency advice service and provide more joined up services.	Explore options for more integrated advice services (finance, money and debt) with partners. Take forward work in line with the Welsh Benefits Charter. Develop an approach as part of work with community focused schools to raise awareness of services to support pupils and families.	Residents are aware of and more able to access advice and support. Service providers have a greater awareness of the range of services available and how to signpost and refer as appropriate.	Matt Bowmer	Existing Resources	Supporting and Protecting Those Who Need Us	
CP/45	Deliver a new Customer Strategy and improve services to ensure everyone can access services and information in the way that	CR/A07: Improve access to information and services and embed the Customer Charter across the organisation.	Promote the new Customer Charter internally to staff and communicate to customers. Refresh the Website to provide improved access to information and services.	More consistent approach to Customer Experience across the council and awareness of standards of service.	Nickki Johns	Existing Resources	Being the Best Council We Can Be	

	best meets their needs.		Continue to introduce new technology within C1V to enhance resident experience and productivity.	Customers are able to access services and information more easily. Duplication of activity is identified and reduced.				
CP/45	Deliver a new Customer Strategy and continue to improve how we provide information so they can access services in a way that best meets their needs.	CR/A08: Implement the revised complaints policy and revise the annual complaints report.	Develop objectives and measures as part of the implementation of the revised complaints policy. Provide refresher training for complaints handlers. Review the approach to the annual complaints report.	More responsive approach to complaints handling. Effective implementation of the Council's new policy. Improved monitoring and learning from complaints.	Vicky Davidson	Existing Resources	Being the Best Council We Can Be	
CP/44	Use digital technology more innovatively to improve services whilst ensuring that services are accessible to everyone.	CR/A09: Lead on the Digital Reshaping Programme supporting a range of projects across the Council.	Undertake a service redesign with a core function. Use technology to improve resident outcomes, support work to tackle poverty and create an exemplar for further rollout.	Re-usable technical capabilities are created for wider use across the council. Our digital data and services remain stable and resilient	Nickki Johns	Existing resources and digital reserve	Being the Best Council We Can Be	Digital Information and Cyber Security

			Conclude the cyber assessment framework. Support the safe use of Artificial Intelligence and Automated Decision Making.	Identification of opportunities to create good customer outcomes in an efficient way, safely and ethically.				
CP/41	Transform our services and how we work to better meet the needs of the community make the best use of our resources.	CR/A10: Support the delivery of key transformational projects as set out in the Reshaping prospectus and embed Reshaping principles within the organisation.	Agree work programme for Reshaping 2026/27 - 2028/29 aligned to the MTFP. Support successful delivery of the 2026/27 Reshaping work programme and regular reporting of progress. Manage the Reshaping workstream relating to income generation and regularly report progress. Manage the Reshaping workstream relating to assets and regularly report progress.	A greater proportion of savings are achieved through the Reshaping Programme than tactical savings A series of improvements to service delivery and/or financial savings across the Council. Income generation opportunities form a part of the reshaping programme and contribution to the MTFP.	Tom Bowring	Within existing resources/ reshaping reserve	Being the Best Council We Can Be	Financial Resources

			Develop a new Payment Strategy and implement stage 1 actions.	Asset opportunities form a part of the reshaping programme and contribution to the MTFP. Increased range of services that can be paid for online.				
CP/41	Transform our services and how we work to better meet the needs of the community make the best use of our resources.	CR/A11:Review services within Corporate Resources to deliver service transformation within the Directorate.	Commence a systematic review of Corporate Resources services. Identify income generation opportunities for the Directorate for example within the new Corporate Landlord Service and Registration Service. Enhance access to information and services to strengthen transparency, accountability and	Reduction of workforce capacity issues. Delivery of savings targets. Improved customer outcomes and efficiencies.	Tom Bowring	Existing Resources	Being the Best Council We Can Be	Digital Financial Resources Workforce and Organisational Change

			consistent service standards across the Directorate Use technology/automation/AI to deliver customer benefits, support workforce capacity issues and realise efficiency savings for the Directorate.					
CP/41	Transform our services and how we work to better meet the needs of the community make the best use of our resources.	CR/A12: Utilise a range of data and insight to shape the work of the Council and partnership activity.	Analyse and utilise operational and performance data and other data e.g. through consultation and engagement as part of underpinning service and resource allocation decisions. Analyse and lead a response to the WIMD data for the Vale, including access to services in rural areas. Work with PSB partners to undertake the PSB Well-being Assessment (WBA). Support residents and members in better	Better understanding and use of the data available to shape our work and assess our impact. Better understanding of what the index tells us about different communities Shared understanding and insights to shape activity and the next Well-being Plan.	Tom Bowring	Existing Resources & PSB grant	Being the Best Council we can Be	

			understanding the Council's approach to evidence based decision making through improving key governance arrangements.	Increase confidence and awareness of the evidence used. Robust arrangements in place to undertake meaningful HIAs to inform decision making.				
CP/42	Provide residents with more meaningful and engaging opportunities to participate and have a greater say in our work.	CR/A13: Deliver a new external communications strategy.	Respond to the recommendations of the Scrutiny Task and Finish work on communications and the Let's Talk survey results. Implement more effective horizon scanning in the organisation for significant communications risks. Develop new mechanisms and tactics to reduce the reliance on population level messaging for all issues.	A new strategy reflective of best practice and local insights that is embedded across the Council. More focused and targeted communications.	Rob Jones	Existing Resources	Being the Best Council we can Be	
CP/42	Provide residents with more	CR/A14: Refresh the Public Participation	Review the Public Participation Strategy.	More opportunities for stakeholders to	Rob Jones/ Vicky Davidson	Existing Resources	Being the Best Council we can Be	

	meaningful and engaging opportunities to participate and have a greater say in our work.	Strategy and approaches across the Council in line with emerging themes from Let's Talk and other participation exercises.	Identify new methodologies and means of promotion for the organisation's public participation work. Better align public engagement work with the democratic processes of the Council and create more opportunities for people to get more involved.	meaningfully shape decisions. Improved participation and involvement.				
CP/43	Improve accountability and transparency by sharing more information about how decisions are made and scrutinised, priorities set, and budgets determined.	CR/A15: Review the scrutiny (and other committee arrangements) as part of the planned work on Reshaping Scrutiny.	Review arrangements in line with the recommendations made by Audit Wales. Engage with Members on any proposed changes. Update all public information channels, website, agendas minutes, and YouTube.	Improved scrutiny and enhanced accountability leading to improved trust and confidence in the organisation. Improved public accessibility to information.	Vicky Davidson	Existing Resources	Being the Best Council we can Be	
CP/43	Improve accountability and transparency by sharing more	CR/A16: Prepare for the 2027 Local Government Election.	Put in place all necessary arrangements for the Local Government Elections in May 2027.	Well run election.	Vicky Davidson	Existing Resources	Being the Best Council we can Be	

	information about how decisions are made and scrutinised, priorities set, and budgets determined.		Develop a programme of member induction for May 2027 utilising a range of methods and technologies. Prepare a new member Development programme.	Programme in place and ready to be delivered. Improved levels of engagement and satisfaction.				
CP/49	Use the Council's buildings and sites to support service transformation, innovation and increased community use.	CR/A17: Implement the Corporate landlord model to ensure better use and management of Council buildings and sites.	Establish the new corporate landlord service with new ways of working. Continue to review office accommodation for efficiency opportunities. Deliver and report the annual actions and targets of the Corporate Asset Management Plan.	New service and working arrangements in place to deliver efficiencies and improved services. New service and culture embedded Better community use and streamlining of the estate Robust reporting arrangements demonstrating progress and impact.	Matt Bowmer	Within existing resources	Being the Best Council We Can Be	Physical Assets

CP/48	Increase the use of the Welsh Language in our work, schools and communities.	CR/A18: Deliver the actions within the Welsh Language Promotion Strategy	Promote social opportunities for people to use Welsh Language. Develop new approaches with our Welsh Medium Schools to increase the knowledge of career path opportunities within the Council.	More opportunities for people to participate in social activities in Cymraeg. Increased Welsh Language within the Council's workforce.	Rob Jones/ Tracy Dickinson	Within existing resources	Being the Best Council We Can Be	
CP/47	Deliver the Strategic Equality Plan and our commitments as part of all Wales actions plans to tackle discrimination and inequalities.	CR/A19: Deliver year two Strategic Equality Plan 2025-29.	Respond to emerging national agendas Improve awareness of the Public Sector Equality Duty across the Council Improve the diversity of the workforce and develop activities to support becoming an anti-racist organisation e.g. introducing inclusive recruitment processes and policies. Review and update support for staff networks.	Reduced inequity in the Vale. Better understanding of our duties and implications for service provision. A more inclusive and diverse workforce better reflective of our communities. Staff networks are in place and have established mechanisms to influence Council work.	Rob Jones/Tracy Dickinson	Within existing resources	Being the Best Council We Can Be	

CP/46	Put social value and decarbonisation at the centre of how we buy and commission goods and services.	CR/A20: Promote the revised Procurement Strategy and work with colleagues through Ardal and across the public sector to embed new approaches to procurement.	Embed the use of the Contracts Register across the Council to record current contracts and ensure future requirements above £75K are included on the Ardal Contract Forward Plan'. Provide training to those involved in procurement activities including an emphasis on community wellbeing benefits, buying local and reducing carbon. Utilise carbon and procurement data to reduce spend and emissions. Engage with Business Wales and arranging targeted Meet the Buyer events.	Consistent approach to procurement. Better understanding of the importance of decarbonisation and community wellbeing benefits within procurement practices and opportunities for change. Support for the local economy and increase in our spend with local SMEs.	Matt Bowmer	Within existing resources	Being the Best Council We Can Be	Financial Resources
CP/50	Invest in our colleagues and improve our skills, diversity, recruitment, retention and engagement, making the Council an	CR/A21: Promote and deliver the new People Strategy and associated plans ensuring improved staff engagement and workforce	Work in partnership to raise awareness and embed the Social Partnership Duty Undertake a skills mapping exercise to launch a Council wide Career Pathways & Skills	Good and effective working relationships between the Council and Trade Unions.	Tracy Dickinson	Existing resources	Being the Best Council We Can Be	Workforce and Organisational Change

	employer of choice.	planning across the organisation.	Framework aligned to Vale 2030. Aligned to our Digital Strategy increase digital skills across the organisation. Utilise the results of the 2025 staff engagement survey to shape workforce planning activities and the support necessary to drive both organisational and cultural change. Improve staff engagement through directorate engagement plans, monitored through the People Board. Refresh and Redevelop our Reward and Wellbeing Strategy. Implement a refreshed Performance and Impact review process. Create a new Leadership Development & Empowerment Framework including a	Key professions and operational areas have defined development routes, future skills training, and opportunities for internal mobility across services. More skilled workforce able to deliver the digital project backlog and embrace digital change across the organisation. Better understanding of actions needed to develop and support the workforce that is required for the future. Better staff engagement and insights.				

			pathway for emerging leaders. Explore how we can provide attractive and stable employment opportunities within the Council to attract applications from a more diverse range of backgrounds.	Successfully recruit, retain and engage with a diverse and motivated workforce. Leaders and future leaders have the right combination of capabilities for their roles. The Council attracts applications from a wider range of people.				
CP/9	Deliver our Age Friendly commitments alongside the Public Services Board and ensure older people have access to services, support and opportunities	CR/A22: Work with partners across the PSB and wider to deliver the Age Friendly Action Plan with a particular focus on communication, rural areas,	Delivery of the Age Friendly Action Plan. Work with the 50+ Forum to hold a series of events during the year. Development of the Age Friendly Network.	More opportunities for older residents to feel engaged. Information about services and support is provided in a range of ways to meet the needs of residents.	Helen Moses	Existing Resources and Age Friendly funding	Creating Great Places to Live, Work and Visit	

	locally and have a strong voice.	sense of purpose and transport.	Report progress against the plan as part of the PSB Annual Report.	Progress is made against key commitments within the Age friendly Action Plan.				

5.0 How we will measure success: Directorate Key Performance Indicators and Targets

Successful delivery of the Directorate Plan will be monitored and measured in various ways including regular reporting of progress on planned activities and projects; through reviewing the experience of citizens, workforce and stakeholders; and through performance reporting including progress on the following key performance indicators. The Directorate will monitor performance quarterly to ensure that we remain focused on our priorities and can promptly deal with underperformance wherever necessary.

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
Current Performance Measures						
Citizen Perspective						
CPM/216/ Corporate Plan Measure: Percentage of residents who agree that the council is doing enough to address the climate emergency.	16% (2023)	N/A	Biennial	Respecting and Celebrating the Environment	Citizen Perspective	Target not applicable. This indicator sets context and monitoring trends over time will help shape strategic decisions, provision and intervention.
CPM/264: Percentage of residents who agree that the council is doing enough to address the nature emergency.	12.60% (2023)	N/A	Biennial	Respecting and Celebrating the Environment	Citizen Perspective	Target not applicable. This indicator sets context and monitoring trends over time will help shape strategic decisions, provision and intervention.

CPM/234: Percentage of residents agreeing that the Council is doing enough to provide services and support for older people.	13.10% (2023)	N/A	Biennial	Supporting and Protecting Those Who Need Us	Citizen Perspective Service User	Target not applicable. This indicator sets context and monitoring trends over time will help shape strategic decisions, provision and intervention.
CPM/376: Percentage of residents agreeing that the council is doing enough to support residents through the cost-of-living crisis.	10.70% (2023)	N/A	Biennial	Supporting and Protecting Those Who Need Us	Citizen Perspective	Target not applicable. This indicator sets context and monitoring trends over time will help shape strategic decisions, provision and intervention.
CPM/205 (Corporate Plan Measure): Percentage of residents that strongly or slightly agree that the Vale of Glamorgan council acts in the interest of local residents.	22.50% (2023)	N/A	Biennial	Being the Best Council We Can Be	Citizen Perspective	Target not applicable. This indicator sets context and monitoring trends over time will help shape strategic decisions, provision and intervention.
CPM/375 Corporate Plan Measure: Percentage of residents strongly or slightly agreeing that the services provided by the Council are of a high quality.	29.30% (2023)	N/A	Biennial	Being the Best Council We Can Be	Citizen Perspective	Target not applicable. This indicator sets context and monitoring trends over time will help shape strategic decisions, provision and intervention.

CPM323: Percentage of residents strongly or slightly agreeing that the services provided by the Council represent good value for money.	16.40% (2023)	N/A	Biennial	Being the Best Council We Can Be	Citizen Perspective	Target not applicable. This indicator sets context and monitoring trends over time will help shape strategic decisions, provision and intervention.
CPM/324: Percentage of residents who have attempted to influence a council decision(s).	39.50% (2023)	N/A	Biennial	Being the Best Council We Can Be	Citizen Perspective	Target not applicable. This indicator sets context and monitoring trends over time will help shape strategic decisions, provision and intervention.
CPM/325: Percentage of residents aware of all or some of the responsibilities of their local councillors.	81.50% (2023)	N/A	Biennial	Being the Best Council We Can Be	Citizen Perspective	Target not applicable. This indicator sets context and monitoring trends over time will help shape strategic decisions, provision and intervention.
CPM/326: Percentage of residents who agree that they are easily able to access local facilities and services.	36.80% (2023)	N/A	Biennial	Being the Best Council We Can Be	Citizen Perspective	Target not applicable. This indicator sets context and monitoring trends over time will help shape strategic decisions, provision and intervention.
CPM/327: Percentage of	16.10% (2023)	N/A	Biennial	Being the Best Council We Can Be	Citizen Perspective	Target not applicable.

residents who strongly or slightly agree that the Vale of Glamorgan Council takes residents' views into account when making a decision						This indicator sets context and monitoring trends over time will help shape strategic decisions, provision and intervention.
CPM/271/ Corporate Plan Measure: Percentage of residents very or fairly satisfied overall with the Vale of Glamorgan as a place to live.	60% (2023)	N/A	Biennial	Creating Great Places to Live, Work and Visit	Citizen Perspective	Target not applicable. This indicator sets context and monitoring trends over time will help shape strategic decisions, provision and intervention.
CPM/275: Percentage of people in the most deprived areas of the Vale who think the Council is doing enough to support people to gain skills and employment.	17.30% (2023)	N/A	Biennial	Being the Best Council We Can Be	Citizen Perspective	Target not applicable. This indicator sets context and monitoring trends over time will help shape strategic decisions, provision and intervention.
CPM/374: Percentage of people who think the Council is doing enough to support people to gain skills and employment.	18.40% (2023)	N/A	Biennial	Being the Best Council We Can Be	Citizen Perspective	Target not applicable. This indicator sets context and monitoring trends over time will help shape strategic decisions, provision and intervention.

Service User Perspective						
CPM/328: Percentage of customers who are satisfied with their interaction with the Contact Centre.	Data Not Available	80%	Quarterly	Being the Best Council We Can Be	Service User	The proposed 80% satisfaction target reflects a realistic but stretching expectation for maintaining high quality customer service, aligned with the Council's commitment to being a customer focused organisation and using insights from complaints and service requests to continually improve delivery.
CPM/329: Average rating for digital customer experience.	4.46	4.4 (out of 5)	Quarterly	Being the Best Council We Can Be	Service User	The proposed target of 4.4 maintains our high baseline performance of 4.46 out of 5.0 while accommodating short term variability linked to service reshaping and channel changes during 2026/27.
CPM/211: Percentage residents' satisfaction with how their complaint has been dealt with overall.	Data not available	To be set end of year	Quarterly	Being the Best Council We Can Be	Service User	Awaiting end of year data in order to set the target.
CPM/330: Average time taken to	a) 27.12 b) 33.31	a) 27 days b) 30 days	Quarterly	Being the Best Council We Can Be	Service Outcome	Housing Benefit processing is influenced by

process new benefit claims: a) housing benefit b) council tax reduction.						demand levels, complexity of claims, and external agency dependencies. The proposed target of 27 days provides a small but meaningful improvement without disregarding these operational realities and ensure stability while maintaining performance. The proposed target of 30 days for processing new council tax benefits represents a realistic and achievable improvement based on the service's current operating context and capacity.
CPM/331: Average time taken to process changes of circumstances: a) housing benefit b) council tax reduction.	a) 10.12 b) 12.48	a) 10 days b) 15 days	Quarterly	Being the Best Council We Can Be	Service Outcome	The proposed target of 10 and 15 days for processing changes of circumstances for council tax and housing benefit reflect the current operational context, taking into account capacity, demand pressures, resource levels and increased volume and complexity of change of circumstances cases.
New PI for 2026/27: Average speed of answer (ASA) to inbound phone. calls	New PI for 2026/27	10 mins	Quarterly	Being the Best Council We Can Be	Service Outcome	Proposed target reflects the work required to move the ASA as significantly as we wish to.

within the contact centre.						
Finance and Procurement						
CPM/009: Performance against savings targets.	78% (Q2)	100%	Quarterly	Being the Best Council We Can Be	Service Outcome	Full delivery of agreed savings is essential to maintaining the Council's financial sustainability and delivering statutory and priority services within the established base budget. These savings form a core part of the Reshaping programme and TOM and are necessary to support service transformation and improvement activities outlined for 2026/27. We will work towards achieving 100% of savings.
CPM/291: Reduction in overall level of outstanding sundry debt.	13.4%	Non-Social Services debt - 5% reduction in the >12 months+ debt and 10% reduction in the debt between 6 and 12 months (based on the debt outstanding at 31/03 each year).	Annual	Being the Best Council We Can Be	Service Outcome	Setting a modest yet stretching reduction target for debt over 12 months reflects a realistic expectation of improvement while recognising collection challenges. As debt between 6–12 months is generally more recoverable, a higher reduction target of 10% is more appropriate and achievable with timely intervention. These targets reinforce the Council's

						commitment to good financial stewardship and align with the Council's ambition to reduce legacy debt, and free up resources for priority service delivery.
CPM/332: Percentage of council contracts with social value (community wellbeing benefits) targets to improve equality/ environmental outcomes.	New PI for 2025/26	To be set at end of year	Annual	Being the Best Council We Can Be	Service Outcome	A target has not been set because this is a new annual measure for 2025/26 and baseline data is not yet available. End of year performance in 2025/26 will be used to establish a benchmark for setting an informed target for 2026/27. In line with our procurement strategy, we will focus on increasing the percentage of social value contracts.
New PI for 2026/27: percentage variance between council budget and forecast.	New PI for 2026/27	Establish baseline	Annual	Being the Best Council We Can Be	Service Outcome	N/A
New PI for 2026/27: % of Invoices paid on time (within target number of days or agreed terms) -	New PI for 2026/27	Establish baseline	Quarterly	Being the Best Council We Can Be	Service Outcome	N/A
People						
CPM/030: Employee turnover (voluntary).	6.42%	To be set end of year	Quarterly	Being the Best Council We Can Be	Service Outcome	A target will be set once end of year data is

						available to enable establishment of a meaningful and evidenced based target that is realistic and achievable.
CPM/212: Percentage of Council employees from minority ethnic backgrounds (representative of the local population profile.)	5.13%	N/A	Annual	Being the Best Council We Can Be	Service Outcome	Not Appropriate to set target.
Percentage of Council employees with disabilities and / or specific support needs.	New PI for 2026/27	N/A	Quarterly	Being the Best Council We Can Be	Service Outcome	Not Appropriate to set target.
Percentage of council employees who identify as LGBTQIA+	New PI for 2026/27	N/A	Quarterly	Being the Best Council We Can Be	Service Outcome	Not Appropriate to set target.
CPM/373: Percentage of respondents who would be happy to recommend their employer (the Council) to a friend / family member as a place to work.	77%	N/A	Annual	Being the Best Council We Can Be	Staff perspective	Target is not applicable. This measure focuses on understanding workforce sentiment and insights from the biennial Council staff survey and will be monitored to identify themes and employee experience issues to support improvement activity. Although, focus will be on improving

						current reported performance.
CPM/334: Percentage of respondents who plan to stay with the Council as their employer over the next 12 months.	82%	N/A	Annual	Being the Best Council We Can Be	Staff Perspective	Target is not applicable. This measure focuses on understanding workforce sentiment and insights from the biennial Council staff survey and will be monitored to identify themes and employee experience issues to support improvement activity. Although, focus will be on improving current reported performance.
CPM/335: Percentage of respondents who feel they are able to make improvements in their area of the Council's work.	72%	N/A	Annual	Being the Best Council We Can Be	Staff Perspective	Target is not applicable. This measure focuses on understanding workforce sentiment and insights from the biennial Council staff survey and will be monitored to identify themes and employee experience issues to support improvement activity. Although, focus will be on improving current reported performance.
New PI for 2026/27: Average open rate (%) / Engagement	New PI for 2026/27	Establish baseline	Quarterly	Creating Great Places to Live, Work and Visit	Service Outcome	N/A

activity for all corporately issued staff communications.						
CPM/336: Total spend on agency staff as a percentage of the total pay bill.	7.5	N/A	Annual	Being the Best Council We Can Be	Service Outcome	Target not applicable currently, however, work within the Reshaping Programme is commencing to approach a reduction in the use of agency staff and once scoped, a target will be identified formally. Monitoring of trends will inform mitigating actions and workforce planning improvements. Focus will be on ensuring agency spend is appropriate and proportionate.
CPM/337: Percentage of working days / shifts lost due to sickness absence during the year, by reason: • minor illnesses • musculoskeletal • mental health conditions • Other	1.42 0.67 2.02 0.12	N/A	Quarterly	Being the Best Council We Can Be	Service Outcome	Target not applicable currently, however, work within the Reshaping Programme is commencing regarding sickness absence and once scoped, a target will be identified formally. Sickness related absence is highly volatile and can fluctuate significantly due to factors outside the

						Council's direct control. This PI is for monitoring trends, understanding the underlying causes of absence, and identifying areas requiring intervention.
New PI 2025/26: CPM/338 Percentage of staff exiting the organisation who are permanent and leave within their first 12 months of employment.	5.88%	N/A	Annual	Being the Best Council We Can Be	Service Outcome	Target not applicable. Early leaver turnover is influenced by a wide range of external and unpredictable factors. This PI is for monitoring trends, understanding the underlying causes of early turnover and identifying areas requiring intervention.
New PI 2026/27: Number of internal apprenticeships / internships facilitated.	New PI for 2026/27	N/A	Quarterly	Being the Best Council We Can Be	Service Outcome	New Indicator baseline to be established.
Gender pay gap (%)	New PI for 2026/27	N/A	Quarterly	Being the Best Council We Can Be	Service Outcome	Not Applicable to set a target.
Ethnicity pay gap (%)	New PI for 2026/27	N/A	Quarterly	Being the Best Council We Can Be	Service Outcome	Not Applicable to set a target.
Disability pay gap (%)	New PI for 2026/27	N/A	Quarterly	Being the Best Council We Can Be	Service Outcome	Not Applicable to set a target.
Property and Decarbonisation						
CPM/339: Reduction in the carbon footprint of the	131.3	1,300 tonne reduction	Annual	Respecting and Celebrating the Environment	Service Outcome	Maintaining the same target balances ambition with operational realism. The target continues to

Council's non-domestic buildings.						represent an ambitious level of reduction.
New PI for 2026/27: Total consumption of renewable energy on the Council's non-domestic buildings and sites.	New PI for 2026/27	Establish baseline	Annual	Being the Best Council we can Be	Service Outcome	N/A
New PI for 2026/27: Percentage of council supplier contracts where the successful supplier has provided a verified carbon reduction plan.	New PI for 2026/27	Establish baseline	Annual	Being the Best Council we can Be	Service Outcome	A target has not been set as this is a new measure baseline
New PI for 2026/27: Percentage of council tenders that have embedded sustainability, decarbonisation or circular economy requirements within the tender or contract.	New PI for 2026/27	Establish baseline	Annual	Being the Best Council we can Be	Service Outcome	A target has not been set as this is a new measure
New PI for 2026/27: Percentage of property assets that are considered to be sufficient to support service delivery.	New PI for 2026/27	Establish baseline	Annual	Being the Best Council we can Be	Service Outcome	N/A (Definition - Sufficiency in terms of enough accommodation/space to deliver services efficiently.) Info – from SAMPs
Digital						

New PI for 2026/27: Percentage of property assets that are considered to be suitable to support service delivery.	New PI for 2026/27	Establish baseline	Annual	Being the Best Council we can Be	Service Outcome	N/A Definition - Suitability in terms of location, layout and image Info from SAMPs
CPM/340: Percentage of council services based with partial and full digital journeys.	Data Not Available	To be set at end of year	Quarterly	Being the Best Council We Can Be	Service Outcome	A target has not been set because this is a new annual measure for 2025/26 and baseline data is not yet available. End of year performance in 2025/26 will be used to establish a benchmark for setting an informed target for 2026/27.
New PI for 2026/27: Volume and % responded in SLA for Digital Perform support.	New PI for 2026/27	Establish baseline	Quarterly	Being the Best Council we can be	Service Outcome	N/A
Scrutiny						
New PI for 2026/27: Number of Scrutiny items that involved members of the public through speaking or making written representations	New PI for 2026/27	Establish baseline	Quarterly	Being the Best Council we can be	Service Outcome	A target has not been set as this is a new measure baseline.
New PI for 2026/27: Number of Recommendations	New PI for 2026/27	Establish baseline	Quarterly	Being the Best Council we can be	Service Outcome	A target has not been set as this is a new measure baseline.

from Scrutiny Committees						
New PI for 2026/27: Percentage of Cabinet items that received Scrutiny input	New PI for 2026/27	Establish baseline	6 monthly	Being the Best Council we can be	Service Outcome	A target has not been set as this is a new measure baseline.
New PI for 2026/27: Percentage of Members who recognise the positive impact of Scrutiny arrangements	New PI for 2026/27	Establish baseline	Annual	Being the Best Council we can be	Service Outcome	A target has not been set as this is a new measure baseline.
New PI for 2026/27: Percentage of recommendations that directly led to a change in policy or strategy	New PI for 2026/27	Establish baseline	Annual	Being the Best Council we can be	Service Outcome	A target has not been set as this is a new measure baseline.

Vale of Glamorgan Council

Environment & Housing Directorate Plan 2026/27

Delivering our vision for the Vale of Glamorgan

'Working Together for a Brighter Future'

Director	Trevor Baker - Interim Director of Environment & Housing
Cabinet Member Cabinet Portfolio	Councillor Bronwen Brooks, Councillor Mark Wilson, Councillor Sandra Perkes, Councillor Gwyn John, Councillor Ruba Sivagnanam
Date Signed Off	25/02/2026

1. Who we are and what we do

The Environment and Housing Directorate comprises 3 service areas: Neighbourhood Services and Transport, Housing and Building Services and Shared Regulatory Services, the latter being a shared service also provided for Cardiff Council and Bridgend County Borough Council. Each service area is led by a Head of Service. The Directorate employs over 700 staff and provides a wide and diverse range of both statutory and non-statutory services, many of which are directly delivered to our residents. The Directorate has several primary roles, managing and maintaining the Council's highway network and open spaces, collecting domestic waste and recycling, providing indoor and outdoor leisure services, providing schools and supported bus transport services, public housing provision and management, and the management of homelessness, public protection, environmental health, trading standards, licencing, emergency planning and community safety. Key functions include:

- Maintaining and improving Council homes and other housing assets to a high standard; developing strategies and plans that support communities e.g. through initiatives focusing on skills and training and financial inclusion, community cohesion, digital inclusion and neighbourhood enhancement.
- Providing housing advice and preventing or mitigating homelessness.
- Administering a fair and transparent housing allocation policy through a multi-partner choice-based allocation system.
- Working with partners to establish a strategic 'vision' for housing.
- Providing a monitoring and audit function of the Council's corporate compliance for public buildings including commissioning services where necessary (*to be transferred to the new Corporate Landlord service partway through the year*).
- Developing new Council owned housing stock.
- Administering and monitoring the Housing Support Grant programme in the Vale of Glamorgan.
- Facilitating through partners the provision of new social housing through innovative funding mechanisms and planning policy (in association with Planning colleagues).
- Providing a security and cleaning service to public buildings and schools.
- Delivering housing led regeneration in the Vale of Glamorgan including the Western Gateway, Eastern Gateway and the Mole.
- Co-ordinating the Safer Vale Partnership's plans and strategies associated with community safety in the Vale; and working with our partners to tackle community safety related issues including domestic violence, substance misuse, tackling serious violence, Prevent, CCTV, anti-social behaviour and crime prevention.
- Developing the local approach to community cohesion.

- Contributing to the Council's County of Sanctuary work through our lead role in the resettlement of refugees in the Vale of Glamorgan.
- Neighbourhood Services Operations including waste management, collection of waste and recycling, management of Household Waste Recycling Centres, Street Cleansing, Management of resorts and public conveniences as well as parks and grounds maintenance and highway maintenance and inspections.
- Neighbourhood Services Healthy Living who are responsible for community centres, sports development, award winning Play team, national exercise referral scheme and management of the Council's leisure centre contract with Legacy Leisure.
- Engineering who are responsible for Traffic Management, Highway Development, Road Safety, Structures, Flooding, Coastal Protection, Construction and Design. The Service also deals with drainage matters and fulfils the statutory role of Lead Local Flood Authority (LLFA) and develops flood management plans in accordance with the requirements of the Flood and Water Management Act.
- Transport Services consists of several dedicated teams. The Passenger Transport team are responsible for the provision of mainstream and additional learning needs school transport and public transport. The Fleet Management and Vehicle Maintenance team are responsible for providing vehicles and plant to internal Council departments and supported organisations, undertaking public MOT's and taxi vehicle checks and the running of the Councils community transport scheme, Greenlinks. The Enforcement team, undertake enforcement activities including Civil Enforcement of Parking restrictions, the investigation of fly-tipping, fly posting, littering, waste management offences (commercial and residential), abandoned vehicles, dog controls/fouling along with PSPO and Bye Law enforcement for offences such as fishing, swimming, camping or alcohol prohibitions. The Sustainable Transport and Active Travel team lead on active travel projects and infrastructure, bus stop improvements, electric vehicle charging points and larger transport projects.
- Shared Regulatory Services (SRS) Food Hygiene and Standards team protect public health by ensuring that the food we eat is without risk to the health and safety of consumers and is correctly described. This is achieved through regular food and feed safety and standards inspections of food business and guest caterers, operating the Food Hygiene Rating Scheme, providing practical advice, investigating food safety and food standards complaints, carrying out food and water sampling and undertaking checks on imported food.
- Fair Trading (Fairtrade) protects consumers and businesses by maintaining and promoting a fair and safe trading environment. This area of work ensures that businesses comply with a host of consumer protection statutes. These relate to: Product safety; Age restricted sales; Counterfeiting; Environmental safety; Weights and measures; False claims about goods and services; consumer statutory rights regarding goods services and digital content. The service investigates complaints, participates in criminal investigations and exercises, conducts inspections of businesses, undertakes a sampling programme, and helping businesses improve their trading practices.
- SRS safeguarding work is led by a dedicated safeguarding and investigation team and has a core purpose of protecting vulnerable people from financial abuse, and through this work investigates cases of malpractice including rogue traders, scams and doorstep crime, unfair trading practices. We provide consumer advice to vulnerable residents and help them obtain redress.
- Port Health prevents the import of infectious and animal disease into the UK, ensuring ships comply with international agreed public health sanitation standards and improving the safety and quality of the food chain.

- Protect public health by reviewing and implementing the Contaminated Land Strategy which ensures the identification, inspection and remediation of historically contaminated sites. Private water supplies (water sources not provided by a mains water company) used for both domestic and commercial purposes (such as drinking, cooking, and washing) are also regulated to ensure they meet drinking water quality standards. The service also responds to Environmental Information Requests, which allow the public to access environmental data held by the local authority, and provides specialist input into planning application consultations to ensure proposed developments do not pose environmental or public health risks.
- The Housing Safety team of the SRS protects public health by working with private landlords and owners to provide warm, safe and healthy homes for tenants. They ensure that Houses in Multiple Occupation (HMO'S) are licensed through Mandatory and Additional Licensing Schemes. Mandatory licensing scheme ensure that large, shared houses meet safety and management standards due to their higher risk from greater occupancy. Additional Licensing Schemes work to improve standards and oversight in smaller HMOs that may still pose safety or management risks. Councils inspect properties before issuing licences. These inspecting HMO's improve physical and management standards of privately rented accommodation. Complaints from tenants about their rented accommodation are investigated.
- Through its pollution control function, the Shared Regulatory Services protects public health by investigating noise complaints about issues such as amplified music, DIY activities, house and car alarms, barking dogs, and construction sites. It also investigates air pollution complaints such as smoke, dust and odour and illegal burning, undertakes environmental monitoring, local Air Quality Management and regulates emissions from industrial processes.
- SRS Pest Control offers comprehensive chargeable domestic and commercial pest control services to the Vale area for the treatment of pests and infestations. This could include, rats, wasps, mice, fleas, cockroaches etc. This includes single treatment visits, whole house treatments, contract arrangements and advise and preventative services. Services cover both
- The SRS Animal Health and Warden Services work in partnership with the Welsh Government and the Animal & Plant Health Agency to ensure the health and wellbeing of animals. This includes ensuring feeding stuffs provided to animals are safe and that animals are transferred humanely, and animal movements are monitored to prevent the spread of diseases such as Rabies, Anthrax and Foot and Mouth.
- The SRS Health and Safety team protect the health, safety and welfare of staff, contractors and any member of the public affected by workplace activities by working with others to ensure risks in the workplace are managed properly.
- The SRS Communicable Disease team protects public health by controlling and preventing cases and outbreaks of infectious disease by investigating confirmed sporadic and outbreak cases of communicable disease.
- Licensing, delivered by the SRS Licensing Service, determines applications for the grant, renewal, variation and transfer of many different authorisations which are the responsibility of the Councils. Applications for licences, certificates, registrations and permits are processed and enforcement undertaken in respect of statutory requirements such as alcohol, public entertainment, gambling, street trading, taxi licences, charitable collections and animal related licensing.

- The Wales Illegal Money Lending Unit is one of only 4 units operating across the UK. The Unit covers all 22 Local Authority areas in Wales with the key aim of tackling the problem of illegal money lending. The Unit is both proactive and reactive in its work providing education and promotion across Wales to various social groups and highlighting the dangers of illegal lending. Access is through a 24-hour WIMLU hotline (0300 123331) and via the SRS WIMLU web page.
- Shared Regulatory Services (SRS) has also adopted a more commercial approach by developing paid for services and marketing them to businesses. These include specialist paid services such as contaminated land assessments, noise assessments or monitoring equipment hire, and communicable disease investigations for private organisations. These commercial activities enhance and complement existing statutory services and provide income generation for the service.
- Public Health - The unprecedented challenges of the Covid-19 outbreak saw the service adapt and work in partnership to reduce the transmission of the virus across the region. This continues through the ongoing provision of infection prevention and control advice in high-risk care settings. This involves SRS officers working directly with high-risk settings to assess infection risks, advise on appropriate control measures, ensure regulatory compliance, and intervene where unsafe practices could contribute to disease transmission.

2. The Purpose of our Directorate Plan

This Directorate Plan provides a framework for action to support delivery of the Council's overarching vision, ambition and well-being objectives, as articulated in Vale 2030, its approved Corporate Plan for the period 2025-30. The Plan sets out the activities and areas for improvement the Directorate will focus on in the coming year that will contribute towards delivery of the Council's annual commitments for 2026/27 as aligned to Vale 2030. **The 'Plan on a Page' is a useful tool to engage with Directorate colleagues at all levels to ensure that they understand how their work contributes to delivering our priorities in Vale 2030.**

Directorate Plan Summary Delivering our vision for the Vale of Glamorgan "Working together for a brighter future"				
The Well-being Objectives in Vale 2030				
WO1: Creating Great Places to Live, Work and Visit	**WO2: Respecting and Celebrating the Environment**	**WO3: Giving Everyone a Good start in Life**	**WO4: Supporting and Protecting Those who Need Us**	**WO5: Being the Best Council We Can Be**
The Corporate Plan outcomes our Directorate contributes towards:				
• Residents tell us they have a sense of pride in their communities. • People are easily able to access local facilities and services. • Services and systems connect e.g. transport, health, business and housing. • People are more active and have	• The Council is recognised as a leading Council in its work to tackle the climate and nature emergencies. • The Council reduces its carbon emissions and is a net zero organisation. • Across the Vale, organisations and communities are making the changes needed to deliver the all Wales 2050 net-zero target. • More people are choosing sustainable travel options such as public transport,	• Reduction in Child Poverty. • Children and young people feel engaged and that they have a voice about the services and decisions that matter to them. • Children and young people tell us that they are satisfied with the vale as a place to live and	• People can access the services and support they need local to them in their communities. • People can access preventative services and support and avoid reaching crisis point. • The Vale is a County of Sanctuary. • People are supported to love independently and to live in their own homes as long as	• We are a customer focused organisation. • Services are responsive, flexible and respect different needs. • Residents feel listened to and that the Council provides quality services and value for money. • Residents report a sense of pride in the Vale and value local facilities and services. • The Council has strong partnerships in place to provide services in the best way possible.

healthier lifestyles with better physical and mental well-being. • There are a range of volunteering and other opportunities for people to get involved in their communities.	active travel and low emission vehicles • Levels of waste have reduced, and recycling rates have increased, and we are the best in Wales in meeting our waste targets. • People have access to good quality parks, and other green spaces and safe and clean bathing waters. • People are proud of the Vale as a clean and green county. • The Council and the community work together to protect and enhance our green spaces, improve biodiversity and reduce carbon emissions.	feel connected to communities. • Become a child friendly organisation.	possible with a better quality of life. • There is a reduction in the levels of homelessness. • Fewer people suffer from loneliness and isolation. • People have access to good quality, healthy food every day and food poverty is reduced.	• We have robust and transparent financial management systems and processes across the organisation and are successful at attracting investment and grants. • We are judged to have robust systems and management practices in place to support the work of the Council • Recruitment and retention of a quality workforce – our people – which reflects the local community.

The Way That We Work

 Long-Term	 Prevention	 Integration	 Collaboration	 Involvement
Looking to the **long term** – for us this means being aware of the well-being of	Understanding the underlying causes of issues and **preventing** them – for us this means being proactive in our	Taking an **integrated** approach – for us this means recognising the interdependence that exists	Working in a **collaborative** way – for us this means recognising the different roles	**Involving** the population in decisions – for us this means effective involvement of people and communities is at

current and future generations whilst addressing the needs of those we currently serve.	thinking and understanding the need to tackle problems at source.	between the 7 well-being goals and our well-being objectives.	that public bodies play in tackling long term challenges.	the heart of improving well-being currently and in the future.

3. Managing our resources to deliver our Priorities

3.1 Our Financial Position

Budget and Savings for 2026/27

The Directorate's service delivery is supported by an estimated base budget of £32.148M for 2026/27.

3.2 Reshaping Programme Priorities, Directorate Efficiency Savings, Income Targets and other Service Improvement Opportunities

The Reshaping, Efficiency and other Directorate Service Improvement Opportunities outlined in the table below reflect the key areas of focus in the coming year in relation to our workforce, physical and digital assets, and have been informed by the findings in our current Annual Directorate Self-Assessment (2024/25).

Reshaping and Efficiency Savings, Income Targets and Other Service Improvement Opportunities 2026/27.

Service area	Saving Proposal	Lead officer	Impact on residents/ Service users	Equality Impact Assessment	Saving Category	2026/27 Proposed £000's	2027/28 Proposed £000's
Neighbourhood Services	Traffic Management Procurement Opportunities	Nathan Thomas	No	No	TOM Procurement	50	
Neighbourhood Services	Transport policy – Apply current transport policy for ALN pupils and review current arrangements to fund transport of pupils in specialist provision	Kyle Phillips	Yes	Yes	Service Transformation	118	231

Service area	Saving Proposal	Lead officer	Impact on residents/ Service users	Equality Impact Assessment	Saving Category	2026/27 Proposed £000's	2027/28 Proposed £000's
Neighbourhood Services	Neighbourhood Services Inflationary Income Increase. (This refers to the standard uplift of charges by inflation with a move to cost-recovery for services which are charged for.)	Colin Smith	Yes	Yes	TOM Income	170	0
Neighbourhood Services	Coastal Regeneration & Commercial Opportunities, such as a new model for beach hut management and by creating new event and concession opportunities.	James Webber	Yes	Yes	TOM Income	50	50
Neighbourhood Services	Barry Island Memorials (This is similar to the memorial plaque scheme at Penarth Pier but sited at Barry Island on the boulevard.)	James Webber	Yes	No	TOM Income	10	10
Neighbourhood Services	Tree External Works (Relates to works undertaken for private customers.)	Adam Sargent	Yes	No	TOM Income	10	

Service area	Saving Proposal	Lead officer	Impact on residents/ Service users	Equality Impact Assessment	Saving Category	2026/27 Proposed £000's	2027/28 Proposed £000's
Neighbourhood Services	Open Space Income Generation Opportunities (This would be creating new opportunities for events and concessions.)	Adam Sargent	Yes	No	TOM Income	20	20
Neighbourhood Services	Roundabout Advertising	James Webber	Yes	No	TOM Income	25	50
Neighbourhood Services	Fleet Review (This is low, however, there is a balancing figure in later years of the MTFP. A review is shortly commencing to identify target savings. The review will challenge the operating of model fleet departments which should bring further potential savings.)	Kyle Phillips	Yes	Yes	TOM Income	5	10
Neighbourhood Services	Street Lighting Decarbonisation - Fall out of Salix Borrowing Costs.	Nathan Thomas	No	No	Tactical		160

Service area	Saving Proposal	Lead officer	Impact on residents/ Service users	Equality Impact Assessment	Saving Category	2026/27 Proposed £000's	2027/28 Proposed £000's
	This would be reviewing our illuminations (brightness and number of hours it) and reducing coverage as necessary to reduce our carbon footprint and costs as well as converting any remaining lanterns to LED.						

3.3 Engagement & Insight

The Directorate's services proactively engage with key stakeholders including our key partners, customers, communities, and internal client departments to inform the planning and delivery of cost-effective and sustainable Council services. In line with the Council's commitment to demonstrate that we are a Council that listens and responds to residents' and community needs, we will be progressing an annual programme of engagement for 2026/27 which has been informed by the findings in our current Annual Directorate Self-Assessment (2024/25). Further details on these engagement activities including the key findings and outcomes will be available on the Participate Vale online hub throughout the year as and when activities are completed.

What we will engage on in 2026/27	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
External			
Future rents for council homes	Identify affordability concerns and explore supporting interventions available to tenants. Also,	Improve our communications with communities to raise awareness of the service	Q3

What we will engage on in 2026/27	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
	to inform expenditure priorities in HRA Business Plan.	challenges faced and to promote the coproduction of solutions.	
Consult with tenants who have moved into new council homes on their experience and estate-based issues.	Identify improvements to the 'move in process'; gain feedback about the build quality of new homes and also estate-based issues e.g. estate layouts, access to services etc.	Increase the use of digital technology to improve services, their efficiency and transparency, ensuring the public have better access to real-time service data and can input into how services are operated.	Q3
Development of a new Local Housing Strategy.	Gain feedback from partners and key stakeholders regarding key issues affecting the housing market in the Vale of Glamorgan.	Lead and support the delivery of new homes across the Vale of Glamorgan to respond to growing housing and homelessness pressures.	Q3
Gypsy Traveller Accommodation Assessment.	Engage with members of the Gypsy Traveller community in the Vale about their current and future accommodation needs.	Improve our public communications with communities to raise awareness of the service challenges faced and to promote the coproduction of solutions.	Q3
Local Housing Market Assessment.	Engage with internal and external partners to identify need for new housing in the Vale of Glamorgan.	Lead and support the delivery of new homes across the Vale of Glamorgan to respond to	Q4

What we will engage on in 2026/27	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
		growing housing and homelessness pressures.	
Tenant engagement on the Wales Housing Quality Standard (WHQS) 2023.	Engage with tenants about our progress with WHQS 2023 compliance.	Increase the use of digital technology to improve services, their efficiency and transparency, ensuring the public have better access to real-time service data and can input into how services are operated.	Q1
Active Travel Network Map: Waycock Cross to Dragons Tail Roundabout (Route design)	To seek public feedback on the Active Travel Network Map.	Support delivery of the Council's net-zero ambitions through Project Zero by increasing Active Travel and reducing the reliance on the motor car.	Q2 / Q3
Active Travel Routes: Vale wide	To seek public feedback on proposed Active Travel routes.	Support the delivery of the Council's net-zero ambitions through Project Zero by increasing Active Travel and reducing the reliance on the motor car.	Q2 / Q3
Consultation with service users, voluntary organisations, and Town and Community Councils on possible asset transfers.	To assess interest and ensure the successful transfer of public building assets into the local community to ensure their sustainability.	Progress asset transfers, single use sports transfers, to improve budgetary management and ensure their sustainability.	Q1-Q4

What we will engage on in 2026/27	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
Statutory consultations for Traffic Regulation Orders, including any changes to parking charges and speed limits.	To seek the views of the public throughout the year on any changes proposed.	Involve the public in decision making, improve traffic flows, reduce congestion, encourage active travel whilst also increasing income opportunities.	Q1-Q4
Waste – Consultation with all properties for the full roll out of soft plastic recycling in 2026/27.	To advice residents on the proposed service change.	Increase our domestic waste recycling, contributing to the Council's net zero ambitions through Project Zero and national priorities.	Q1
Waste – Consultation with all properties for the full roll out of textile recycling in 2026/27.	To consider the results of the trial scheme across Barry and determine whether a full roll out should be proposed.	Increase our domestic waste recycling, contributing to the Council's net zero ambitions through Project Zero and national priorities.	Q2
School Transport – Public consultation on any changes proposed to Schools Transport Policy including Post 16 Transport.	To assess interest and ensure the successful transfer of public building assets into the local community.	Improve budgetary management of school transport, reducing future risks of overspends and improving service sustainability.	Q2 / Q3

What we will engage on in 2026/27	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
Schools Sports Survey	Pupil voice around current participation in sport and physical activity, barriers to participation and to determine latent demand to inform future targeted programmes with a focus on gender, disability, ethnic groups.		Q2
Active Adult Survey	Determine current participation levels, barriers to participation, and what is needed for increase participation including types of activities preferred to inform a targeted approach.		Q1-Q4
Local community mapping and insight gathering - Play deprived areas of the Vale of Glamorgan.	Determine barriers to play in targeted areas as aligned to play deprivation in order to increase access.		Q1-Q4
Internal			
Environment & Housing Directorate Staff engagement: Post Council-wide Staff Survey findings	Take forward the findings of the Council's Staff survey in relation to Environment & Housing Services including addressing key corporate areas of focus such as visibility of senior managers and communicating the Vale 2030 Plan.	Progress service transformation in E&H services to ensure that budget challenges are met and the services valued most	Q1-Q2

What we will engage on in 2026/27	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
		by our residents continue to be provided in some form. Support the continued training and development of staff, while also recruiting specific skills sets to deliver transformational change in the Directorate.	

3.4 Strategic Collaborations & Partnerships 2026/27

Key Collaborative/ Partnership activity in 2026/27	Indicative in-year outcomes
1. Wales Coastal Monitoring Centre	• Cost-effective pan-Wales coastal monitoring programme providing the evidence to support Flood & Coastal Erosion Risk Management (FCERM) decisions. • Enhanced community and infrastructure resilience with information proactively supporting future planning which contributes to reducing risk to people, homes, and businesses from coastal hazards. • Increased public awareness and education through educational programmes with schools and citizen science projects, such as CoastSnap, to increase public understanding of climate change impacts on the coast and foster community involvement. • Improved efficiency and collaboration through a strategic approach to monitoring across Wales, which avoids data duplication and ensures continuity of services, often collaborating with universities and other organizations on research and development projects.
2. South East Wales Transport Group	• Continued focus on creating a high-quality, integrated, accessible, and sustainable transport network, aligning with the Welsh Government's vision to boost the economy, improve well-being, and meet climate goals through better rail (South Wales Metro), bus, and active travel links, with key outcomes including reduced congestion, better connectivity (Valleys to Coast), promoting active lifestyles, and fostering economic growth via investment in new technologies and infrastructure.
3. South Wales Resilience Forum	• Regionalisation of the delivery of emergency planning services by Welsh Government and the South Wales local authorities within the two-year timeline.
4. Safer Vale Community Safety Partnership	• Effective coordination of the work of the Multi-Agency Risk Assessment Conference (MARAC) contributing to increased victim safety, effective management of perpetrators, reduction in repeat victimisation, and improved accountability. • A focus on priorities in relation to Violence Against Women, Domestic Abuse, and Sexual Violence (VAWDASV) contributing to improved prevention and awareness, timely protection and support for victims and survivors, increased perpetrator accountability and early intervention • 24/7 surveillance successfully acts as a deterrent to anti-social behaviour and other criminal acts and improves detection rates and timeliness of response in addressing issues, including increased public reassurance.

Key Collaborative/ Partnership activity in 2026/27	Indicative in-year outcomes
	• Subgroups established and delivering a targeted response to issues identified by the Serious Violence Group. • Prevent structures focussing on prevention, providing support to vulnerable individuals through local partnerships, community initiatives and where necessary, specialist interventions. • Proactive response by the PSG problem Solving Group through development of management plans to address complex /persistent cases of antisocial behaviour and tensions. • Effective collaboration and information sharing with community groups and communities in the Vale regarding all community safety issues through the work of the community cohesion group.
5. Overarching Housing Forum	• Making progress on ensuring an adequate supply of good quality, affordable housing that meets local needs, including funding opportunities to support our affordable housing programme. • Maintaining existing housing, addressing homelessness, providing specialised housing and support for different groups, and collaborating to enhance community well-being. • Influencing national policy to increase housing supply, improve quality and sustainability, and ensure affordable housing options. • The partnership considers the funding avenues for new build affordable housing and a programme of delivery for the forthcoming years.
6. Regional Collaborative Group (Housing Support Grant)	• Effective coordination of housing-related support services across Cardiff and Vale councils involving partners in health, and other service providers contributes to improved collaboration, and better, more person-centred outcomes for service users. • Increased focus on early intervention, tenancy sustainment, addressing root causes and development of specialist services to support complex needs of service users.
7. South Central Sports Development Partnership	• Priorities target inequalities with a focus on removing barriers thus contributing to increasing quality participation in physical activity in the Vale and the South-Central region overall. • Coordinated approach and effective use of resources through increased diversity of partners and delivery mechanisms, bringing together local authorities (Bridgend, Merthyr Tydfil, Cardiff, Rhondda Cynon Taf, and the Vale of Glamorgan), health boards, educational institutions like Cardiff Metropolitan University, and other community organisations.

Key Collaborative/ Partnership activity in 2026/27	Indicative in-year outcomes
	• Optimising the complementary purposes of sports development with health, social care, and education outcomes, such as improving community cohesion, reducing crime, and enhancing mental and physical health.
8. Cardiff and Vale Housing Partnership with Lovell.	• Key delivery vehicle for housing regeneration including the Council house building programme. In excess of 800 new homes to be delivered within 10 years.
9. Prosiect Gwyrdd	Key partnership (between Cardiff City Council, Newport City Council, Monmouth Council, Caerphilly Council and the Vale of Glamorgan Council) with a focus on meeting national zero waste priorities through the development of: • an effective 25-year solution for final residual waste enabling diversion from landfill. • a treatment that provides renewal energy and a local heat network as well as recycling. • Continued focus in-year on delivering effective solutions to black bin waste, achieving Welsh Government's recycling targets and sustainable and value for money solutions through partnership economies of scale.
10. Organics	Partnership with Cardiff City Council for the treatment of food waste through Anaerobic Digestion, producing renewable energy and digestate. Key focus includes delivering: • a secondary facility that uses open windrow composting to process green waste. (This is a method of composting organic waste in long, uncovered rows (called windrows) that are exposed to the open air.) • A 15-year solution for treating organic waste, helping us meet Welsh Government recycling targets. This will use modern technology to recycle organic material, producing clean energy and compost that can be used in farming.

3.5 Our Key Risks

The management of risk is everyone's responsibility. Through assurance provided as part of business-as-usual activity, the Directorate continues to monitor, manage and report on risks across its services including contributing to mitigating corporate risks. The Directorate's services work with key partners and stakeholders including communities and the wider public and third sectors where appropriate to mitigate identified and emerging service risks sustainably. Our key Directorate risks and proposed mitigating actions are detailed below.

What is the risk?	Residual Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
Corporate Risks				
CR8: Housing and Homelessness	3	4	12	Delivery of the Council's 30 Year Housing Business Plan, with a focus on increased new home building and the Rapid Re-Housing Plan. The Cardiff Council & Lovell, Cardiff & Vale Housing Partnership priorities will contribute to delivering key housing priorities in the Vale over the next 10 years, including over 800 affordable new homes in 8 sites including Penarth, Barry and Llantwit Major.
Directorate Risks				
EH/DR1 (NS/SR1): Inability to maintain the long-term integrity of the highway infrastructure to an acceptable standard for citizens due to the limited resources available.	2	4	8	Maximise investment impact by delivering the approved resurfacing program funded through the Welsh Government LGBI and council capital allocations for 2026/27 (£3.810M) Implement the priorities for resurfacing as detailed in the 3-year resurfacing plan approved by Cabinet. Priorities are informed by an engineering assessment and a scoring mechanism as per 3-year resurfacing plan.

What is the risk?	Residual Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
				Investigate and adopt alternative repair methods to increase the volume of cost-efficient repairs deliverable within the current financial envelope. This is in line with the 3-year cabinet approved plan to ensure use of alternative treatments and approaches to maximise the longevity and reach of highways investment. Plan for post LGBI sustainability, in preparation for the return to the standard £2m–£2.5m capital budget from 2027/28 to ensure continuity of essential maintenance.
EH/DR2 (NS/SR4): Inability to negotiate appropriate Community Asset Transfer (CAT) arrangements.	2	3	6	Work with the Council's new CAT Officer to support asset improvements ahead of transfer and to provide support to recipient organisations during the transfer process.
EH/DR3 (NS/SR7): Increased pressure on limited resources as a consequence of increased areas of maintenance and less asset renewal money available.	3	3	9	Work to close assets or transfer them to another organisation where they cannot operate on at least a break-even financial basis.
EH/DR4 (NS/SR8): Inability to achieve consistently high standards of cleanliness of the local environment due to annually shrinking budgets.	3	3	9	Continued focus on encouraging and utilising volunteer groups to assist in maintaining parks, public spaces and overall street scene. Increase environmental enforcement and improve public awareness campaigns. Implement an investment led approach to improving local environmental quality, by increasing resources

What is the risk?	Residual Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
				in Place Making towns and reinstating gateway cleansing.
EH/DR5 (NS/SR9): Lack of capital funding impacts on our ability to progress structural assessments of key highway assets and to undertake remedial works on key assets including Leckwith Bridge, Penarth Escarpment, Windsor Road Retaining Wall, Penarth and Bird Cage Walk, Barry.	3	4	12	Undertake regular safety inspections of highway assets and close or limit access to unsafe asset. Continued focus on risk-based prioritisation of key asset failure to ensure high risk assets are addressed first, optimising safety, performance and limited resources.
EH/DR6 (HS/SR1): Failure of the Cardiff & Vale Housing Partnership with Lovell to deliver on the Vale of Glamorgan new build housing programme and investment priorities.	3	3	9	Ensure regular performance and delivery meetings with delivery partners in line with partnership governance arrangements. Undertake regular reporting to relevant Scrutiny Committee and Cabinet on delivery against programme, risks and mitigation status, including exception reporting.
EH/DR7: (HS/SR11): Inability to recruit and retain staff in business-critical posts due to the impact of market forces and/or skill shortages and budgetary pressures.	4	3	12	Continued focus on training and apprenticeship programmes to develop new staff into the business-critical roles.
EH/DR8: (HS/SR13): Failure to adequately upskill and develop our workforce to support new service operating/delivery models as part of new and more sustainable ways of working for the future.	3	3	9	Continue to develop staff via the 'It's about me' process, ensuring alignment with the new People Strategy and the Council's Reshaping Programme.

What is the risk?	Residual Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
				Embrace home working and the use of new technology where possible, ensuring that all staff are supported wherever their workplace is.
EH/DR9: (HS/SR16) Failure to effectively engage with our key partners (including third sector) to deliver cost-effective and integrated services that are sustainable both now and in the future.	3	3	9	Continued focus on enhanced communication and engagement through various Fora and Boards to identify and deliver sustainable and cost-effective solutions.
EH/DR10 (SRS/SR6): Implementation of new legislation may create additional demands on service delivery.	3	3	9	Reflect increased operational costs in the related fees and charges wherever possible.
EH/DR11 (SRS/SR9): Failure to sustain the shared regulatory services partnership.	1	3	3	Continued alignment of core service budgets to ensure sufficient funding to maintain service delivery consistency across the partners. Review potential for increasing partners to improve resilience and economies of scale of the partnership.
EH/DR12: Reducing and variable external funding may result in the failure to maintain statutory play duties, leading to non-compliance with our Play Sufficiency Assessment.	2	3	6	Source other external funding to maintain play statutory duties as aligned to the Play Sufficiency Assessment.

4.0 What we will do in 2026/27: (Directorate Action Plan)

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
CP/6	Increase the supply of good quality, accessible and affordable housing	EH/A01: Take forward the Council's Rapid Re-housing and house building programmes (as part of the Cardiff & Vale Housing Partnership).	Completions for 2026/27 will include the following units: • Cowbridge Police Station: 14 • Cadoxton House, Barry: 10 • Maes Y Ffynnon, Bonvilston: 8 Starts on Site for 2026/27 will include: • Hayeswood Road Phase 2, Barry: 70 • Penarth Over 55's: 32	Reductions in homelessness and in the use of temporary accommodation.	Andrew Freegard	Funding as set out in the Housing Business Plan.	Creating Great Places to Live, Work and Visit	Housing and Homelessness EH/DR6
CP/5	Ensure our streets, roads and neighbourhood environments are clean, well-	EH/A02: Review Street Cleaning arrangements (including routes, frequency and resourcing) and	• Communications with key stakeholders on what is possible within existing resources.	Enhanced community involvement to support maintenance activities.	Adam Sargent / Tony Spear	Existing revenue budgets, including all reshaping savings being	Creating Great Places to Live, Work and Visit	Climate Change and Nature Emergency EH/DR4

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
	managed and maintained and encourage everyone to take pride in their local area.	launch the new Street Scene Service.	• Identify and agree opportunities with voluntary sector partners and Town and Community Councils to support maintenance activities. • Launch new Street Scene services.	Reduced incidence of littering. Improved efficiency and value for money in street scene operations. New street scene services provide a refreshed and more coordinated approach to local environmental maintenance.		made in these areas.		
CP/5	Ensure our streets, roads and neighbourhood	EH/03: Invest in our local parks to enhance safety, accessibility,	• Develop a priority Improvement list. • Engage residents in co-designing improvements.	Improved user experience. Enhanced and more inclusive	Colin Smith	Increased revenue budget for the new Street Scene	Creating Great Places to Live, Work and Visit	Climate Change and Nature Emergency

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
	environments are clean, well-managed and maintained and encourage everyone to take pride in their local area.	biodiversity, and community use.	• Identify funding to deliver key priority improvements. • Install new or upgraded park infrastructure. • Launch improvements through communications programme.	community access. Enhanced biodiversity, including expanded habitat areas and improved tree/plant health. Greater community involvement through engagement. Safer, well maintained green spaces supporting wellbeing and physical activity.		service following the council's EPR settlement and enhanced community engagement working closely with various stakeholders.		

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
CP/10	Improve community safety with a specific focus on tackling anti-social behaviour and ensuring people feel safe at home and in the community.	EH/A04: Deliver targeted interventions to identified priority antisocial behaviour hotspots in our communities as set out in the 2026/27 Community Safety Action Plan.	• Develop and implement the Community Safety action plan for 2026/27 informed by the current strategy and crime pattern analysis available. • Confirm Police Crime Commissioner funding to support violence in schools' work and undertake targeted work. • Deliver the Safer Towns work programme. • Report on programme delivery outcomes.	Reduced a d repeat incidence of anti-social behaviour and Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV). Residents feel safer in their communities and in their homes. Earlier identification and intervention of ASB issues,	Nick Jones / Deb Gibbs	Existing Community safety grant funding.	Creating Great Places to Live, Work and Visit	N/A

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
				preventing escalation. Strengthened partnership working through co-ordinated approach.				
CP/10	Improve community safety with a specific focus on tackling anti-social behaviour and ensuring people feel safe at home and in the community.	EH/A05: Deliver a targeted programme through the 2026/27 Prevent Delivery Plan and Communication and Engagement Plan to reduce vulnerability to radicalisation.	• Develop a Prevent Delivery plan with partners, informed by the current threat levels provided by the Home Office. • Prevent Delivery Plan and Communication and Engagement plan for 2026/27 delivered within timescales. • Implement key actions as per Plan.	Increased staff, Elected Members and community knowledge and awareness of Prevent to improve Referrals. Improved partnership coordination and earlier identification	Deb Gibbs	General fund resources.	Creating Great Places to Live, Work and Visit	N/A

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
				of risk and vulnerability. Increased support for people who may be at risk of radicalisation. Reduction in anti-social behaviour related concerns linked to Prevent vulnerabilities.				
CP/10	Improve community safety with a specific focus on tackling anti-social behaviour and ensuring	EH/06: Deliver the Shared Regulatory Services (SRS) Business Plan 2026–27, to protect the	• Finalise with partners and agree the SRS Business Plan for 2026/27. • Deliver programme of inspections/ compliance checks/ enforcement across	Improved compliance levels across regulated businesses in food safety, environmental health, trading	Christina Hill	SRS budget	Creating Great Places to Live, Work and Visit	EH/DR11 EH/DR10

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
	people feel safe at home and in the community.	health, safety and economic wellbeing of consumers, businesses and residents across the Vale and the region.	priority areas of environmental health, trading standards and licensing. • Implement interventions for identified high risk premises/non-compliant areas. • Engage with communities and businesses on a range of regulatory responsibilities. • Report on performance detailing impact, improvements and future areas for focus.	standard and licensing. Reduction in health and safety risks to residents and consumers. Improved response times and resolution rates for complaints and incidents. Stronger partnerships with communities, and local businesses through clear guidance and engagement.				

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
				Evidence-based performance insights inform future regulatory priorities.				
CP/7	Make sure there are affordable and accessible ways for people to participate in leisure, play, sport, cultural and heritage activities.	EH/A07: Work with Legacy Leisure to deliver a programme of improvements that ensures affordable, inclusive and accessible opportunities for participation in leisure, play, and sport activities, while strengthening the sustainability of	• Secure an extension to the current leisure contract through to 2034. • Complete refurbishment of Cowbridge changing rooms. • Install new building delivered management system, LED lighting, and remote controls on swimming pools pumps a spart of decarbonisation initiatives. • Roll out AI enabled fitness equipment	Increased growth in leisure centre members and casual user numbers. Improved user experience. Increased measurable social value generated from increased quality participation.	Dave Knevett / Karen Davies	Existing budgets and Sports Wales funding	Creating Great Places to Live, Work and Visit	EH/DR12

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
		the Council's leisure services.	across Leisure centres. • Targeted local engagement campaigns focused on increased participation in underrepresented groups.	Reduction in energy consumption and carbon emissions. Continued high quality, affordable leisure services secured through 2034 contract extension.				
CP/7	Make sure there are affordable and accessible ways for people to participate in leisure, play, sport, cultural and heritage activities.	EH/08: Work in partnership with key partners and organisations to increase access to inclusive leisure, sport and physical activity opportunities, with targeted	• Sport and Physical Activity Development Programme and Exercise Referral Scheme for 2026/27 developed. • All sport/ physical activity opportunities target participation among	Least active children and young people and adults gain the confidence, skills and motivation to become physically active.	Dave Knevett / Karen Davies	Existing budgets and Sports Wales funding	Creating Great Places to Live, Work and Visit	EH/DR12

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
		action to reduce inequalities.	underrepresented and disadvantaged groups including families facing Cost of Living challenges in line with 2026/27 programme. • Progress monitoring undertaken to inform future programmes. • Evaluation of participation, outcomes and cost of living impact published.	Families facing cost of living challenges can access opportunities to participate in leisure, sports and physical activity. Increased number of low cost/no cost activities available. Improved health outcomes for Exercise Referral participants, evidenced through				

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
				completion rates and self-reported wellbeing scores.				
CP/8	Work with the voluntary and social enterprise sectors, valuing their role in delivering services and supporting residents in their communities	EH/A09: Proactively engage with voluntary groups, Town & Community Councils and interested individuals to co-design and support sustainable service delivery and asset management.	• Engagement activities help identify opportunities. • Feasibility of opportunities explored. • Co-design arrangements established where appropriate. • Successful collaborative arrangements agreed and formalised. • Aspects of services are being delivered by voluntary or community partners.	Service standards maintained at previous levels with reduced resources. Sustainable delivery of services, supported by voluntary and community partners. Increased community involvement in the design and delivery of local services.	Colin Smith	Existing revenue and capital budgets.	Creating Great Places to Live, Work and Visit	EH/DR9

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
			• Reviews of arrangements, performance and service sustainability	Greater resilience and capacity within local voluntary and social enterprise sectors. Efficient use of Council resources through shared responsibility and partnership working.				
CP/14	Increase opportunities for active travel and promote the need for quality and timely local	EH/A10: Update active travel maps to reflect current routes and work with partners to improve access to active travel	• Active Travel maps reviewed and updated. • Active travel infrastructure expanded: Brompton Bike scheme in place.	Increased public participation in cycling and walking. Reduced highway	Kyle Phillips / Lisa Elliott	Welsh Government Active Travel funding, existing budgets and s106 funding.	Respecting and Celebrating the Environment	Climate Change and Nature Emergency

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
	public transport services.	opportunities, including maintaining and promoting concessionary travel schemes for residents most in need.	• Funding secured from WG supports delivery of new active travel and road safety schemes. • Promote concessionary Travel Schemes: Free local bus travel, and discounted rail travel on the Valley lines for 60+ and disabled residents. • Deliver supported and accessible local bus service funded through the Council's budget and Welsh Government funding. • Active travel opportunities promoted in all schools.	congestion and improvements in road safety and health and well-being. Increased take up of supported/ concessionary travel schemes. Reduction in the cost of school transport. Greater awareness of active travel opportunities across all age groups,				

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
				including school pupils.				
CP/15	Encourage the use of ultra-low emission vehicles by installing electric vehicle charging points across the Vale and reviewing the Council's fleet of vehicles	EH/A11: Facilitate the development of on-street electric vehicle (EV) charging infrastructure in the Vale of Glamorgan.	• New policy for on street charging developed and widely communicated. • Key in-year priorities for on-street EV chargers implemented.	Increased access to on-street charging options for residents' visitors and businesses. Reduced use of fossil fuelled vehicles through improved EV infrastructure.	Kyle Phillips / Mike Clogg/ Enfys Griffiths	The Council's Capital Programme for 2026/27 and the development of a new on-street EV charging policy.	Respecting and Celebrating the Environment	Climate Change and Nature Emergency
CP/16	Take a leading role in the delivery of 'Towards Zero Waste' National Waste Strategy and work to keep more of our	EH/A12: Update and implement the Council's Waste Management Strategy, with a focus on reducing, reusing and	• Waste Strategy updated and approved. • Communications on new arrangements completed. • Plastic film recycling rolled out. • Textile recycling launched.	Increased domestic recycling levels and a reduction in the amount of waste going to incineration.	James Webber	Welsh Government Grant Funding (for trial) and existing revenue budgets.	Respecting and Celebrating the Environment	Climate Change and Nature Emergency

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
	waste local and limit what goes into the system by reducing, reusing and recycling more.	recycling waste locally.	• Review of participation and lessons to date. • Report on impact of new services on Council's recycling performance.	More sustainable local waste management with greater emphasis on keeping waste within the local circular economy.				
CP/17	Increase biodiversity and improve our green infrastructure and respect for the natural world within urban and rural areas.	EH/A13: Deliver the priority actions for 2026/27 as detailed in the Tree Strategy.	• Tree planting programme targets low-canopy and deprived communities in line with Strategy. • Tree planting targets for 2026/27 achieved. • Minimum tree replacement standards achieved. • Review in-year progress towards increases in urban canopy cover.	Increased overall tree canopy cover will reduce greenhouse gases entering the atmosphere and contribute to improved air quality. Increased opportunities for community involvement/	Adam Sargent	Capital programme and existing revenue spend. Supported by WG grant fu ding when available.	Respecting and Celebrating the Environment	Climate Change and Nature Emergency

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
			• Increased opportunities for community and volunteer involvement. • Evaluate programme impact and lessons learned.	volunteering in local environmental management. Improved access to greener, healthier neighbourhoods, especially in deprived communities. Safer public spaces. Greater public confidence to access community spaces safely.				
CP/18	Work with Regulators to minimise pollution of	EH/A14: Reduce pollution of land, air and water through	• New real time bathing water quality system and LED displays installed at	Improved bathing water quality supported by	Colin Smith / Jason Bale (SRS)	Existing revenue and capital budgets.	Respecting and Celebrating	Climate Change and Nature Emergency

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
	land, air and water and support stronger enforcement and remedial action from those organisations responsible.	coordinated monitoring, compliance activity and preventative initiatives delivered in partnership with regulators and relevant organisations.	Whitmore Bay, Barry. • Advocate for greater investment in the Vale of Glamorgan's foul water infrastructure by Dŵr Cymru Welsh Water. • Maintain oversight of air quality (Currently there are no specifically designated areas for air quality monitoring in the Vale). • Proactive and coordinated enforcement of fly-tipping and littering incidents.	real-time monitoring and public information displays. Reduced incidence of river and sea pollution due to strengthened compliance and infrastructure investment. Improved local air quality in all areas. Fewer incidents of littering and fly-tipping through			the Environment	

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
				coordinated enforcement.				
CP/19	Protect our communities, land and buildings from the impact of flooding and coastal erosion	EH/A15: Deliver the Local Flood Risk Management Plan actions identified for 2026/27, with a focus on community engagement and targeted interventions.	• Local Flood Risk Management Plan communicated to identified communities at risk. • Funding applications for flood alleviation works submitted. • Progress feasibility studies for priority interventions as required. • Progress priority schemes and interventions subject to funding.	Reduced incidence of internal property flooding through targeted interventions. Increased community resilience to flooding events. Better informed communities of local flooding risks and preparedness actions.	Mike Clogg /Clive Moon	Existing revenue and capital budgets and WG grant funding.	Respecting and Celebrating the Environment	Climate Change and Nature Emergency

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
CP/21	Focus on families of children living in poverty and help them to increase their income, access food and housing and escape poverty through wraparound support and advice services.	EH/16: Deliver a co-ordinated and holistic response for children and young people and their families experiencing poverty, as aligned to the Children Who Need Care and Support Strategy.	• Explore the need for targeted parent and children and young people support services / accommodation. • Develop increased capacity for supported accommodation. • Repurpose current Ty John Rowley into temporary accommodation. • Develop increased capacity in temporary accommodation with private landlords. • Develop further properties to house unaccompanied asylum-seeking children.	Improved support for families experiencing poverty. Expanded, targeted provision for parents, children and young people. Increased capacity of supported accommodation. Strengthened temporary accommodation offer via private landlords.	Nick Jones	Housing Support Grant funding.	Supporting and Protecting Those Who Need Us	Housing and Homelessness Social Care Demand and Capacity.

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
CP/22	Make sure young people can access affordable opportunities and safe spaces for sport and play including through after school and holiday clubs.	EH/A17: Undertake the Play Sufficiency Assessment (PSA) to shape the 2026/27 Play Strategy work programme and improve access to affordable and safe play opportunities for young people.	• PSA completed and approved. • Agreed 2026/27 Play Strategy work programme informed by PSA and findings from the 'Have Your Say - Adults survey. • Targeted in-year actions delivered.	Increased awareness among families of available play opportunities and their benefits. More accessible and affordable play and sport opportunities across after school and holiday settings. Improved coordination between community groups, schools and the Council in	Dave Knevett / Karen Davies	Grant funded	Giving Everyone a Good Start in Life	EH/DR12

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
				delivering safe, inclusive play spaces.				
CP/33	Become a County of Sanctuary by providing inclusive services and support and offering a dignified welcome to all.	EH/A18: Work with the Home Office on refugee resettlement programmes, whilst continuing to re-house those displaced from war torn countries such as Ukraine.	• All refugee resettlement programmes successfully completed, with all families supported and housed. • Successful relocation of refugees into safe locations, working with local communities.	Successful resettlement of families affected by conflict from other countries within Vale communities.	Nick Jones	Existing housing funds and specific grants from Welsh Government and the Home Office.	Supporting and Protecting Those Who Need Us	Housing and Homelessness
CP35	Help more people to stay living in their own homes using a range of different types of accommodation.	EH/19: Ensure effective use of the Housing Support Grant (HSG) to commission and deliver support services for 2026/27, that help vulnerable	• Supporting People grant allocation and priority support services agreed for 2026/27. • All contracted services reviewed. • Appropriate support services established to provide housing	More people retain their independence and stay longer living in their own homes, reducing the need for more costly	Nick Jones	Housing Support Grant funding.	Supporting and Protecting Those Who Need Us	Housing and Homelessness Social Care Demand and Capacity.

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
		individuals and families to remain living independently in their own homes for longer.	related support to vulnerable people in different types of accommodation and across all tenures.	accommodation. Improved well-being and reduced demand on statutory services. Better alignment between commissioned support services and local housing needs, ensuring individuals receive the right type and level of assistance.				

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
				Stronger collaboration between housing, social care, health and third sector partners, resulting in more coordinated and preventative support pathways.				
CP/36	Deliver wrap around advice and support services to prevent homelessness and provide housing options.	EH/A20: Expand the Housing Solutions Team to include dedicated 'homeless prevention' staff, to engage with all households threatened with	• Dedicated Homeless Prevention staff in place. • Early intervention model implemented. • Personalised Housing Plans are set up for all those in housing need. • All those presenting as homeless are	Reduced homelessness presentations. Reduced reliance on emergency accommodation and Bed & Breakfast placements.	Ian Jones	General fund resources and supporting people funding.	Supporting and Protecting Those Who Need Us	Housing and Homelessness

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
		homelessness at the earliest point.	found suitable accommodation. • Existing tenants retain their tenancies, even where they are experiencing difficulties.	Improved consistency and speed in preventing evictions across social and private rented sectors leading to reduced evictions.				
CP/39	Provide a range of support through the Supporting People programme, including tenancy support, life skills and mental health and well-being.	EH/21: Deliver targeted support through the Supporting People programme to help vulnerable individuals and families maintain their independence, improve well-being and reduce demand	• Supporting People grant allocation and priority support services agreed for 2026/27. • All contracted services reviewed. • Integrated model for money advice services explored focusing on enabling provision to all in need.	Wraparound support and advice services support more people to retain their independence and stay longer in their own homes. Improved access to money advice,	Nick Jones	Housing Support Grant funding.	Supporting and Protecting Those Who Need Us	Housing and Homelessness Social Care Demand and Capacity

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
		on statutory services.	• Appropriate support services are in place to provide housing related support to vulnerable people in different types of accommodation and across all tenures.	life skills and mental health and wellbeing support. Reduced reliance on statutory services.				
CP/42	Provide residents with more meaningful and engaging opportunities to participate and have a greater say in our work.	EH/A22: Use tenant feedback from the 2025 STAR survey to drive improvements in Landlord services.	• Service improvement plan developed to address key drivers of tenant satisfaction. • Service enhancements/ changes implemented in respect of key issues identified. • Recommendations from the Place Scrutiny Committee Task & Finish work on tenant engagement inform	Improved tenant satisfaction with the services and support provided. Tenants feel listened to and valued. More responsive tenant-centred services.	Nick Jones	Housing revenue account.	Being the Best Council We Can Be	N/A

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
			future improvements in Council housing services.					
CP/41	Transform our services and how we work to better meet the needs of the community make the best use of our resources.	EH/A23: Undertake all actions identified in the budget savings and reshaping plans for the Environment & Housing Directorate to ensure services remain efficient, sustainable and targeted to those most in need.	• All service provision is cognisant of budget savings for the directorate. • Opportunities explored to maximise all available income to support service delivery priorities. • Customer engagement informs future service delivery options. • Progress all reshaping projects and associated policy changes. • Asset transfer opportunities identified and progressed.	Improved services, efficiency and greater targeting of services to those in most need. Improved service agility and resilience with greater use of digital technology increasing accessibility to certain services. Greater clarity on what services are	Trevor Baker/ Helen Picton/Colin Smith/Mike Ingram	Existing budgets and any external grants available.	Being the Best Council We Can Be	Financial Resources

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
			• Housing asset register implemented. • Phase 3 housing maintenance and repairs online self-reporting implemented. • Additional Learning Needs School Transport Policy reviewed.	provided, by whom and to what standards. Valued services delivered sustainably through partnership working. More efficient customer interactions through digital channels.				
CP/45	Deliver a Customer Strategy and improve services to ensure everyone can access services	EH/A24: Analyse service request and customer complaint data across the Directorate and use the findings	• Regular analysis of complaints, service requests, media and other customer insights inform service delivery plans for 2026/27.	Customer insight data and trends shape service developments. Improved service	All Chief Officers - Mike Ingram/ Colin Smith/ Helen Picton	Existing revenue and capital budgets and any grants available.	Being the Best Council We Can Be	N/A

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
	and information in the way that best meets their needs.	to identify trends, issues, and improvement actions to inform service planning and delivery.	• The learning from complaints shared with staff to address identified issues. • Insights from the Tenants' Scrutiny Panel inform and improve council housing maintenance services and customer experience.	delivery and customer experience. Reduction in service contacts and service complaints over time.				
CP/49	Use the Council's buildings and sites to support service transformation , innovation and increased community use.	EH/A25: Progress the single use sports grounds programme and arrange asset transfers as per budget savings and reshaping programme.	• Engage with interested parties and provide clear guidance on the transfer process. • Undertake pre-transfer improvements prior to transfer with support provided to those taking on the asset. • Finalise legal agreements.	Assets remain safe and open. Users of community sports grounds and facilities increase. Successful transfers reduce pressure on Council resources	Colin Smith/Dave Knevett/ Joanne Lewis	Existing budgets supplemented by s106 and Shared Prosperity Funding.	Being the Best Council We Can Be	Physical Assets EH/DR2

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
			• Successful transfer of assets into the community and functioning well.	while maintaining service standards.				
CP/13	Deliver the Local Area Energy Plan and encourage and support investment in renewable energy infrastructure as part of our work towards the 2050 target to reduce emissions.	EH/A26: Identify and assess suitable carbon reduction technologies for installation in the Council's housing stock, including ease of use, cost, carbon savings and deliverability.	• Pilot programme of works to evaluate new carbon neutral technologies delivered. • AECB Carbon Lite principles utilised in all Cardiff & Vale Housing Partnership projects and in conjunction with more energy efficient housing design promoted in the Tai ar y Cyd pattern book.	Technologies installed and tested to identify ease of use, running costs, and environmental impact. This work supports the Council's net zero priorities and ambitions.	Andrew Treweek Andrew Freegard	Within existing budgets	Respecting and Celebrating the Environment	Climate Change and Nature Emergency

5.0 How we will measure success: Directorate Key Performance Indicators and Targets

Successful delivery of the Directorate Plan will be monitored and measured in various ways including regular reporting of progress on planned activities and projects; through reviewing the experience of citizens, workforce and stakeholders; and through performance reporting including progress on the following key performance indicators. The Directorate will monitor performance quarterly to ensure that we remain focused on our priorities and can promptly deal with underperformance wherever necessary.

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
CPM/261: Percentage of Value in Vale volunteers who report a positive outcome.	90%	90%	Annual	Supporting and Protecting Those Who Need Us	Service User	The proposed 90% target reflects a high standard for volunteer experience and impact. Results are taken from the Let's Talk survey.
New PI for 2026/27: Increase active volunteer numbers engaged with community activities/ initiatives within the Vale's most deprived areas (10 Lower-Layer Super Output Areas (LSOAs).	New PI for 2026/27	Establish baseline	Half-yearly	Supporting and Protecting Those Who Need Us	Service Outcome	This is a new measure in recognition of the significant impact that volunteering can have on individuals and communities overall. Focus will be on providing opportunities within the Vale's 10 LSOAs for individuals to contribute to their communities and enhance community

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
						capacity, creating a path to purpose and better outcomes.
CPM347: Percentage of residents involved in volunteering activities that report a very or fairly positive impact on their: a) skills b) mental well-being c) physical well-being and d) confidence	64.1% 67.7% 49.5% 60.7%	N/A	Biennial	Supporting and Protecting Those Who Need Us	Citizen Perspective	Target not applicable. This indicator from the Lets' Talk survey sets context and monitoring trends and over time will inform strategic decisions, targeted provision and intervention.
CPM/262: Corporate Plan Measure: Percentage of residents who use the following public or active travel options in the Vale of Glamorgan: a) Public Transport b) Walking Routes c) Cycling Routes d) Community Transport	a) 58.4% b) 68.7% c) 18.3% d) 3.2%	N/A	Biennial	Respecting and Celebrating the Environment	Citizen Perspective	Target not applicable. This indicator from the Let's Talk survey sets context and monitoring trends and over time will inform strategic decisions and targeted intervention.
New PI for 2026/27: Increase in miles/km of compliant/ improved active travel	New for 2026/27	Establish baseline	Half-yearly	Creating Great Places to Live, Work and Visit	Service Outcome	N/A Demonstrates investment in infrastructure that

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
networks (paths, routes, with respect to existing networks).						supports healthier, greener, and more accessible communities, aligning with goals for sustainable transport.
CPM/116: Kilograms of local authority municipal waste that is not reused, recycled or composted during the year per person.	115.9	110	Quarterly	Respecting and Celebrating the Environment	Service Outcome	Setting a target of 110 kg per person is ambitious and reflects the Council's commitment to accelerating progress toward meeting national zero waste commitments and supporting longer term sustainability goals.
CPM/377: Corporate Plan Measure: The number of residential and commercial properties suffering internal flooding.	67.3	N/A	Quarterly	Respecting and Celebrating the Environment	Service Outcome	Target not applicable. This indicator sets context and monitoring trends over time will support identification of emerging risks, pressure points and potential for targeted intervention.

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
CPM/064: Corporate Plan Measure: Percentage of adults reporting that they participate in sports/ physical activity three or more times a week.	Data unavailable Source: National Survey for Wales. No survey undertaken in 2025/26 due to falling participation numbers. New survey planned for 2026/27.	N/A	Annual	Creating Great Places to Live, Work and Visit	Service User	Target not applicable. This indicator provides background context and insight which informs strategic decisions/ provision and intervention.
CPM/299: Percentage of residents who describe their physical health as very or fairly good.	67.3%	N/A	Biennial	Supporting and Protecting Those Who Need Us	Citizen Perspective	Target not applicable. This indicator provides background context and insight which informs strategic decisions, provision and intervention.
CPM/248: Percentage of residents who describe their mental health as very or fairly good.	70.3%	N/A	Biennial	Supporting and Protecting Those Who Need Us	Citizen Perspective	Target not applicable. This indicator provides background context and insight which informs strategic decisions, provision and intervention.

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
CPM/077: Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence	91.55%	92%	Annual	Supporting and Protecting Those Who Need Us	Service User	Independence is a core outcome in Vale 2030. Maintaining our high performance with a target of 92% aligns to our prevention/ early intervention approach.
CPM/304: Number of additional affordable housing units delivered during the year per 10,000 households.	46.3	95	Annual	Supporting and Protecting Those Who Need Us	Service Outcome	The proposed target reflects the scale up of the Council's house building and affordable housing delivery programme in 2026/27, particularly through the Cardiff & Vale Housing Partnership and the Rapid Re Housing Plan. This aligns with Vale 2030 priorities.
CPM/188: Tenants' satisfaction with landlord service. (STAR Survey)	74%	74%	Biennial	Supporting and Protecting Those Who Need Us	Service Outcome	A target of 74% for tenants' satisfaction with landlord services reflects a more realistic and deliverable position for the next two years, while still

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
						maintaining an acceptable level of service quality and ambition.
CPM/322: Percentage of households successfully prevented from becoming homeless.	30%	30%	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome	Proposed target of 30% has been set in line with last year's achieved performance, reflecting a realistic and deliverable level given the continued pressures on homelessness services. Setting the target at this level recognises the significant impact of external factors such as housing supply, cost of living pressures, and demand pressures that are largely outside the Council's direct control.
CPM/096: Corporate Plan Measure: Percentage of all households where a positive prevention action succeeded in	20.69%	41%	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome	Setting the target at 41% signals clear ambition to significantly improve performance, while

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
preventing/relieving homelessness.						remaining realistic given the continued external pressures affecting homelessness services. The target also aligns with the Council's prevention focused approach in Vale 2030.
CPM/189: Corporate Plan Measure: Number of all households in temporary accommodation, by type of accommodation: - Private sector accommodation - Public sector accommodation - Hostels and women's refuges - Bed and breakfast - Homeless at home	bed and breakfast - 17 hostels - 23 public sector - 225 private sector - 73 homeless at home 81	N/A	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome	Target not applicable. This indicator is used to provide background context and to inform strategic decisions, provision and intervention.
CPM/343: Corporate Plan Measure: Number of residents provided with Housing Related Support to aid independent living.	2259	N/A	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome	Target not applicable. The number of residents supported is demand led and influenced by external pressures and referrals.

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
						Volumes are also constrained by Housing Support Grant funding and commissioned capacity. The indicator is reported for monitoring and assurance purposes, with service effectiveness assessed through user outcomes.
CPM/198 Amended PI for 2026/27: Percentage of Council Dwellings meeting WHQS2 (2023) in the following categories: a. Overall b. By Category: i. In a good state of repair ii. Safe and secure iii. Environmental impact (This relates to homes being affordable to heat and have minimal environmental impact as per Section 3 of the	 5% 97% 76% 5% 95% 100% 100%	 10% 98% 95% 10% 98% 100% 100%	Half-yearly	Creating Great Places to Live, Work and Visit	Service Outcome	The target of 10% overall in 2026/27 reflects a realistic but stretching improvement and demonstrates progress across all WHQS 2023 programme sub-categories.

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
WHQS'23 guidance. First requirement is for a full target energy pathway by 2027 and the second, is to achieve minimum SAP 75 rating on homes by 2029. Current SAP rating is 74.) iv. Good kitchen and bathroom v. Comfort and wellbeing vi. Suitable garden vii. Good outside space						
CPM/346: Number of housing units delivered through the Council house building programme.	31	32	Quarterly	Creating Great Places to Live, Work and Visit	Service Outcome	The target reflects a modest, realistic uplift based on expected delivery capacity while remaining achievable within current programme constraints.
New PI for 2026/27: No of Council housing units starts on site.	61	102	Quarterly	Creating Great Places to Live, Work and Visit	Service Outcome	Proposed target of 102 reflects the current build pipeline, confirmed funding, and contractor capacity for the year.

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
New PI for 2026/27: Percentage of Council housing allocated to homeless households.	60%	N/A	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome	Target not applicable. This measure is demand led and influenced by external factors outside the Council's control, including levels of homelessness and housing supply. The indicator is monitored for assurance and trend analysis alongside wider homelessness prevention and housing supply measures.
New PI for 2026/27: Cardiff & Vale Strategic Housing Partnership: a) Total Social Value created in Vale communities. b) Number of affordable housing units delivered that are low energy consumption/energy efficient to meet a	New PI for 2026/27	Establish baseline	Half-yearly	Creating Great Places to Live, Work and Visit	Service Outcome	N/A This measure will help the council through the Cardiff & Vale Strategic Housing Partnership to demonstrate how investment in affordable housing is contributing not just to increased supply, but

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
minimum of EPC A (SAP 92+) or, preferably AECB CarbonLite Standard (subject to affordability)						to long term social value, reduced energy costs, and environmental resilience in Vale communities.
CPM269: Percentage of residents who strongly or slightly agree that they feel part of their local area.	56.6%	N/A	Biennial	Creating Great Places to Live, Work and Visit	Citizen Perspective	Target not applicable. This indicator is used to provide background context and to inform strategic decisions, provision and intervention.
CPM/270: Percentage of residents who strongly or slightly agree that the people in their local area get on well and help each other	64.1%	N/A	Biennial	Creating Great Places to Live, Work and Visit	Citizen Perspective	Target not applicable. This indicator is used to provide background context and to inform strategic decisions, provision and intervention.
CPM/349: Corporate Plan Measure: Number of Police Recorded Crimes in the Vale of Glamorgan.	5749	N/A	Quarterly	Creating Great Places to Live, Work and Visit	Service Outcome	Target not applicable. This indicator is used to provide background context and to inform

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
						strategic decisions, provision and intervention.
CPM/350: Corporate Plan Measure: Number of Police Recorded Anti-Social Behaviour Crimes in the Vale of Glamorgan.	971	N/A	Quarterly	Creating Great Places to Live, Work and Visit	Service Outcome	Target not applicable. This indicator is used to provide background context and to inform strategic decisions, provision and intervention.
CPM/344: Percentage of residents who feel very or fairly safe walking around their local area.	75.9%	N/A	Biennial	Creating Great Places to Live, Work and Visit	Citizen Perspective	Target not applicable. This indicator is used to provide background context and to inform strategic decisions, provision and intervention.
CPM/345: Percentage of residents who feel very or fairly safe being alone in their own home.	83.1%	N/A	Biennial	Creating Great Places to Live, Work and Visit	Citizen Perspective	Target not applicable. This indicator is used to provide background context and to inform strategic decisions, provision and intervention.

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
New PI for 2026/27: Number of properties where target hardening measures have been completed to improve safety for victims of domestic abuse.	New PI for 2026/27	Establish baseline	Half-yearly	Creating Great Places to Live, Work and Visit	Service Outcome	N/A This measure will give an indication of how effectively the Council, and its partners are helping victims feel safer, reducing the risk of further harm, and enabling people to remain in their homes wherever possible.
New PI for 2026/27: Number of requests received from the Police for CCTV footage.	New PI for 2026/27	Establish baseline	Half-yearly	Creating Great Places to Live, Work and Visit	Service Outcome	N/A This measure will give an indication of how effectively the Council is contributing to community safety and supporting its law enforcement partners.
Number of CCTV patrols that are completed in the Vale.	New PI for 2026/27	Establish baseline	Half-yearly	Creating Great Places to Live, Work and Visit	Service Outcome	N/A This PI will show how effectively the Council supports community safety, crime prevention, and

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
						operational responsiveness across the Vale. CCTV patrols contribute to early identification of incidents, deterrence of antisocial behaviour, and timely support to partners such as South Wales Police.
CPM/195: Percentage of local authority vehicle fleet which are zero emissions.	11.73%	8%	Quarterly	Respecting and Celebrating the Environment	Service Outcome	The target of 8% reflects a realistic and deliverable position for the year, given current financial constraints.
New PI for 2026/27: Reduction in the carbon footprint of the Council's fleet and mobile equipment (total kgCO2e of all fuels, EV, Diesel and Petrol).	New PI for 2026/27	Establish baseline and 4% reduction per year until 2030 as per CMP	Annual	Respecting and Celebrating the Environment	Service Outcome	N/A A 4% year on year reduction on the established baseline performance is reflective of the Council's Carbon Management Plan targets for 2030.

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
CPM/348: Corporate Performance Measure: Publicly available charging facilities for electric vehicles per 100,000 population.	New for 2025/26	N/A	Annual	Respecting and Celebrating the Environment	Service User	Target not applicable. This indicator provides background context and insight to inform strategic decisions and provision at local and regional level.
CPM/201 Amended PI: Number of local charging facilities for electric vehicles: a) CCR installations b) Private installations in public areas (These relate to investments in the form of chargers, from private operators that the public have access to.) c) Council installations on Council premises	Amended PI for 2026/27	N/A	Half-yearly	Respecting and Celebrating the Environment	Service Outcome	Target not applicable. The Council does not have full control over EV delivery. Installation depends on regional partners (CCR), private providers, funding availability and external policy changes, making it difficult to forecast numbers reliably. The measure will be monitored and targets introduced when delivery parameters become clearer.

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
CPM/200: Number of trees planted per year – Neighbourhood Servies & Transport	2393	1,500	Half-yearly	Respecting and Celebrating the Environment	Service Outcome	The proposed target reflects tree planting targets outlined within the Council's Tree Strategy.
CPM/109: The Cleanliness Index This measure reflects: • How clean an area is, based on regular inspections or surveys. • Levels of litter, waste, graffiti, fly tipping, or detritus found during monitoring. • A numerical score (e.g., 1–100) is attributed that indicates how well an area meets expected cleanliness standards.	No recent figures provided-/awaiting end of year 2025/26	72.2%	Half-yearly	Creating Great Places to Live, Work and Visit	Service Outcome	Proposed target is set to maintain performance at broadly the current levels, recognising the ongoing financial constraints facing street scene services.
CPM/108: Number of m2 of Parks, Open Spaces & Highways land has been sown with wildflowers or being maintained as a naturalised area.	348,090m2 (2023/4) Not reported in 2024/25 2025/26 data due at Q4	5% increase on 2025/26 performance	Half-yearly	Respecting and Celebrating the Environment	Service Outcome	The proposed 5% increase is a realistic and deliverable improvement target based on current performance, available resources and planned

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
						service activity for 2026/27.
New PI for 2026/27: Percentage of E&H supplier contracts that have verified carbon reduction plans/ commitments in place.	New PI for 2026/27	Establish baseline	Half-yearly	Respecting and Celebrating the Environment	Service Outcome	N/A This new measure contributes to achieving the Council's net zero commitments.
New PI for 2026/27: Percentage of E&H service contracts that: a) report their organisational carbon footprint. b) % that are B Corp certified.	New PI for 2026/27	Establish baseline	Half-yearly	Respecting and Celebrating the Environment	Service Outcome	N/A This new measure contributes to achieving the Council's net zero commitments.
New PI for 2026/27: The proportion of energy used from renewable sources in council run buildings: within the E&H directorate's remit.	New PI for 2026/27	Establish baseline	Half-yearly	Creating Great Places to Live, Work and Visit	Service Outcome	N/A This new measure contributes to achieving the Council's net zero commitments.
New PI for 2026/27: Percentage of playgrounds refurbished in the last year.	New PI for 2026/27	Establish baseline	Half-yearly	Creating Great Places to Live, Work and Visit	Service Outcome	N/A This new measure demonstrates the Council's commitment to maintaining and improving its community assets

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
						through investment in line with Vale 2030.
CPM/111: The percentage of reported fly tipping incidents which lead to enforcement activity.	21.71%	11%	Quarterly	Respecting and Celebrating the Environment	Service Outcome	The target of 11% reflects a realistic, deliverable performance expectation, given service capacity constraints.
New for 2026/27: Percentage of food establishments which are 'broadly compliant' with food hygiene standards. (This is a rating of 3 or above.)	97.55%	95%	Quarterly/ Half-yearly	Creating Great Places to Live, Work and Visit	Service Outcome	Proposed target is in line with the national average of 95% In addition, the target needs to be the same for all 3 partner Council areas. Performance is reported quarterly to the SRS Joint Committee.
Amended PI for 2026/27: Percentage of private rented sector properties where energy efficiency has been improved through direct action from SRS.	Amended PI for 2026/27 (Previous performance of 61.18%)	Establish baseline	Half-yearly	Creating Great Places to Live, Work and Visit	Service Outcome	Thought is currently being given to how best to report on the SRS Minimum Energy Efficiency Standard (MEES) work, as we move towards the

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
						need to take formal action against landlords failing to comply.
Amended PI 2026/27: Reduction in carbon tonnage (CO_2) at improved private rented sector properties.	Amended PI for 2026/27 (Previous performance of 456.5 tonnes)	Establish baseline	Half-yearly	Respecting and Celebrating the Environment	Service Outcome	Thought is currently being given to how best to report on the SRS MEES work, as we move towards the need to take formal action against landlords failing to comply.
New PI for 2026/27: Percentage of SRS investigations resulting in prosecution that were successfully concluded.	100%	100%	Half-yearly	Creating Great Places to Live, Work and Visit	Service Outcome	Proposed target maintains the high performance achieved in this area. 100% has always been achieved.
New PI for 2026/27: Visitor numbers at the Council's leisure facilities.	741,551 (July '25 - 865,150)	N/A	Half-yearly	Creating Great Places to Live, Work and Visit	Service Outcome	Target not applicable. Visitor numbers are being monitored for trend and insight purposes to help inform targeted provision with a focus

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
						on increasing quality participation. Factors influencing visitor numbers are also not wholly within the Council's direct control.
New PI for 2026/27: Average Net Promoter Score for the Council's leisure facilities (An NPS score is an industry standard customer feedback grade which supports tracking of improvements to customer satisfaction. (NPS score of 0-30 acceptable, 30-50 is solid performance, 50-70 is excellent, 70-100 is exceptional.)	29	N/A	Half-yearly	Creating Great Places to Live, Work and Visit	Service User	Target not applicable. The Net Promoter Score is a developing measure for the Council's leisure centres. Current focus is on monitoring trends, analysing customer feedback, and embedding improvement actions.
New PI for 2026/27: Total Social Value generated through participation at Vale leisure centres. (This refers to the wider positive impact that people create when they use the Vale of Glamorgan's leisure centres beyond just exercising.)	£5,284,827	N/A	Half-yearly	Creating Great Places to Live, Work and Visit	Service Outcome	Target not applicable. Social value formulas rely on national proxy values and methodological updates, which can cause year on year fluctuations that do not

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
						necessarily reflect Council performance. Additionally, Social Value is influenced by external factors outside the Council's control. The measure is being used to track trends over time with a focus on increasing Social Value generated through increased participation.
New PI for 2026/27: Social Value generated per person through participation at Vale leisure centres. (The refers to the positive benefits created for each individual who uses Vale of Glamorgan leisure centres expressed in monetary terms. It represents the estimated value of the wider social, health, and well-being benefits	£151	N/A	Half-yearly	Creating Great Places to Live, Work and Visit	Service Outcome	Target not applicable. The measure is being used to track trends over time with a focus on increasing Social Value generated through increased participation.

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
gained when someone takes part in leisure centre activities.)						
New PI for 2026/27: The total number of participants (member and casual users) that generated Social Value across Vale Leisure centres. (Relates to leisure centre members and non-members, that is casual visitors to leisure centres who participate in sports/leisure/physical activity.)	35,086	N/A	Half-yearly	Creating Great Places to Live, Work and Visit	Service Outcome	Target not applicable. The measure is being used to track trends over time with a focus on increasing Social Value generated through increased participation.
New PI for 2026/27: Percentage total active people (150+ minutes per week) across Vale leisure centres. (This refers to people who participate in 150 minutes plus of moderate intensity physical activity per week, WHO standard.)	46%	N/A	Half-yearly	Creating Great Places to Live, Work and Visit	Service Outcome	Target not applicable. This indicator provides valuable insight into community physical activity patterns but is not a direct output of a specific intervention or service. Focus is on understanding behaviour to target change.

Vale of Glamorgan Council

Learning & Skills Directorate Plan 2026/27

Delivering our vision for the Vale of Glamorgan

'Working Together for a Brighter Future'

Director	Elizabeth Jones
Cabinet Member Cabinet Portfolio	Cllr. Rhiannon Birch Cabinet Member for Education, Arts and the Welsh Language
Date Signed Off	26/02/26

1. Who we are and what we do

The Learning & Skills Directorate comprises **3** service areas: list service areas ***e.g. Standards & Provision, Additional Learning Needs & Wellbeing, and Strategy, Community Learning & Resources.*** Each service area is led by a Head of Service. The Directorate has a wide range of statutory duties, and its primary role is to work in collaboration with key stakeholders to develop effective, confident and independent learners who enjoy a sense of personal well-being, enabling them to share their learning with others and to contribute to their community and society.

The Directorate's key function include:

- Challenging, monitoring, supporting schools to drive improvements to ensure this has a positive impact on the outcomes of all learners.
- Working with regulatory bodies (ESTYN, CIW) to ensure we maintain high quality settings and consistently high standards of teaching and learning.
- Promoting and supporting inclusive education, to ensure all vulnerable learners succeed and achieve positive outcomes.
- Promoting high standards of behaviour and excellent levels of engagement and attendance across all schools.
- Supporting the development of self-improvement systems within our LA systems and across schools.
- Providing guidance and targeted support for multi-lingual learners and promoting equalities across all school settings. Creating schools as places of sanctuary that foster a culture of inclusion where learners a sense of belonging.
- Supporting the provision of professional learning for school leaders and practitioners.
- Providing a programme of learning opportunities for young people to develop skills and participate in the democratic processes.
- Offering social and informal educational opportunities for young people in the age range of 11-25.
- Providing targeted support for learners at risk of disengagement to minimise/prevent exclusions.
- Coordination of the engagement and progression of young people to reduce those who are not in education, employment or training (NEET).
- Implementing the Additional Learning Needs and Education Tribunal (Wales) Act which supports the learning needs of children and young people (aged 0-25) with additional learning needs.
- Carrying out the Council's responsibilities in respect of safeguarding and child protection.
- Promoting and supporting inclusive education and ensuring that vulnerable learners can succeed and achieve positive outcomes.
- Working with schools to safeguard and support the well-being of pupils in our educational settings and embedding well-being through a whole school approach.

- Working with partners to develop and apply a preventative approach to service delivery, e.g. Families First.
- Supporting the Welsh Government's Employability and Skills plan through delivery of the Vale's employability service that develops skills of individuals moves them closer to employment opportunities. Provision of a wide range of adult learning opportunities to promote a love of lifelong learning.
- Providing strategic, operational and financial support to maintain and secure sufficient childcare provision.
- Providing budgetary and financial support in the form of guidance and advice to schools as defined through service level agreements.
- Strategic planning and management of school places including school reorganisation and investment.
- Providing a diverse range of library, arts and cultural activities and services that is inclusive and engaging.
- Administering and authorising school admission requests from parents to community nursery, primary and secondary schools.
- Provision of ICT technical support services and Data support across schools and the wider directorate.
- Provision of a programme of essential skills, employability, well-being and leisure courses for adults.
- Provision of support and advice for Vale governors, senior appointments and complaints.
- Strategic planning to support delivery of the Welsh Education Strategic Plan.

2. The Purpose of our Directorate Plan

This Directorate Plan provides a framework for action to support delivery of the Council's overarching vision, ambition and well-being objectives, as articulated in Vale 2030, its approved Corporate Plan for the period 2025-30. The Plan sets out the activities and areas for improvement the Directorate will focus on in the coming year that will contribute towards delivery of the Council's annual commitments for 2026/27 as aligned to Vale 2030. The 'Plan on a Page' is a useful tool to engage with Directorate colleagues at all levels to ensure that they understand how their work contributes to delivering our priorities in Vale 2030.

Directorate Plan Summary Delivering our vision for the Vale of Glamorgan ''Working together for a brighter future"				
The Well-being Objectives in our Corporate Plan				
WO1: Creating Great Places to Live, Work and Visit	**WO2: Respecting and Celebrating the Environment**	**WO3: Giving Everyone a Good start in Life**	**WO4: Supporting and Protecting Those who Need Us**	**WO5: Being the Best Council, We Can Be**
The Corporate Plan outcomes our Directorate contributes towards:				
• People can access good employment opportunities within the Vale of Glamorgan and wider region. • Residents are able to access a range of arts, leisure and cultural opportunities. • People are easily able to access local facilities and services. • People are more active and have healthier lifestyles with better physical and mental well-being.	• Council buildings including schools and homes are more energy efficient.	• Reduction in child poverty. • Improved health and well-being including reduced levels of childhood obesity, increased take up of childhood immunisations and increased levels of activity. • All schools are Community focused schools. • Increased levels of attendance at school and individual outcomes. • Learners of all ages have access to good quality education, training, skills development and support. • Learners with Additional Learning Needs have the support they need locally and in their language of choice. • Schools demonstrate improving the literacy of learners as a priority. • Children and young people feel engaged and that they have a voice	• The Vale is a County of Sanctuary. • People can access the services and support they need local to them in their communities.	• We are a customer focused organisation • Services are responsive, flexible and respect different needs. • We have robust and transparent financial management systems and processes across the organisation and are successful at attracting investment and grants. • The Council recruits and retains a quality workforce that reflects the diversity of our local communities. • The use of Welsh Language continues to grow.

		about the services and decisions that matter to them • Children and young people tell us that they are satisfied with the Vale as a place to live and feel connected to communities. • We are a child friendly organisation.		

The Way That We Work



Long-Term

Looking to the **long term** – for us this means being aware of the well-being of current and future generations whilst addressing the needs of those we currently serve.



Prevention

Understanding the underlying causes of issues and **preventing** them – for us this means being proactive in our thinking and understanding the need to tackle problems at source.



Integration

Taking an **integrated** approach – for us this means recognising the interdependence that exists between the 7 well-being goals and our well-being objectives.



Collaboration

Working in a **collaborative** way – for us this means recognising the different roles that public bodies play in tackling long term challenges.



Involvement

Involving the population in decisions – for us this means effective involvement of people and communities is at the heart of improving well-being currently and in the future.

3. Managing our resources to deliver our Priorities

3.1 Our Financial Position

Budget and Savings for 2026/27.

The Directorate's service delivery is supported by an estimated base budget of £151.774M for 2026/27.

3.2 Reshaping Programme Priorities, Directorate Efficiency Savings, Income Targets and other Service Improvement Opportunities

The Reshaping, Efficiency and other Directorate Service Improvement Opportunities outlined in the table below reflect the key areas of focus in the coming year in relation to our workforce, physical and digital assets, and have been informed by the findings in our current Annual Directorate Self-Assessment (2024/25).

Reshaping and Efficiency Savings, Income Targets and Other Service Improvement Opportunities 2026/27.

Service area	Saving Proposal	Lead officer	Impact on residents/ Service users	Equality Impact Assessment	Saving Category	2026/27 Proposed £000's	2027/28 Proposed £000's
Learning & Skills	Enabling Pupils with ALN to remain in their local schools - Challenging the culture with regards to ALN value for money in mainstream schools through self-evaluation reform with school governance - reduction in funding for Ysgol Y Deri	Katy Williams	No	Yes	Service Transformation	102	277
Learning & Skills	Enabling Pupils with ALN to remain in their	Katy Williams	No	Yes	Service Transformation	-41	-111

Service area	Saving Proposal	Lead officer	Impact on residents/ Service users	Equality Impact Assessment	Saving Category	2026/27 Proposed £000's	2027/28 Proposed £000's
	local schools - Challenging the culture with regards to ALN value for money in mainstream schools through self-evaluation reform with school governance. The saving above from Ysgol Y Deri will result in increased costs mainstream which will partially offset the saving.						
Learning & Skills	Special school model review (including Derw Newydd, Outreach, the engagement service and early intervention base).	Katy Williams	No	Yes	Service Transformation	99	71
Learning & Skills	Use of Welsh in Education grant to facilitate meeting our commitments set out in the WESP	Matt Curtis	No	No	Tactical	160	-

3.3 Engagement & Insight

The Directorate's services proactively engage with key stakeholders including our key partners, customers, communities, and internal client departments to inform the planning and delivery of cost-effective and sustainable Council services. In line with the Council's commitment to demonstrate that we are a Council that listens and responds to residents' and community needs, we will be progressing an annual programme of engagement for 2026/27 which has been informed by the findings in our current Annual Directorate Self-Assessment (2024/25). Further details on these engagement activities including the key findings and outcomes will be available on the Participate Vale online hub throughout the year as and when activities are completed.

What we will engage on in 2026/27	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
External			
ALN Resource Base Consultation	To engage with practitioners, children and young people to influence the development of ALN provision.	Additional Learning and School Organisation	Q2
Consultation on School Admission Arrangements 2027/28	To engage parents and schools in the formation of school admission policy	School Admissions	Q4
Parental Satisfaction Survey following annual admission round	To seek feedback on parental satisfaction with school admissions and identify and inform future service improvements	School Admissions	Q3
Evaluation of support for multilingual pupils and their families in schools.	To engages families and pupils in the evaluation of local authority advice for schools.		Q2 and Q3
Informal Consultation on the development of Sully Primary School	To engage with stakeholders and residents, regarding Sully Primary school changes.	Sustainable Communities for Learning Programme	Q2
Engagement Event with stakeholders, regarding the New Ysgol Iolo Morganwg.	Promoting new school building, change of size to 2FE. Promoting Welsh Medium Education in Western Vale.	Sustainable Communities for Learning Programme	Q1

What we will engage on in 2026/27	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
Internal			
School Engagement on Sully Primary School (Design Review)	This engagement session will focus on finalising the design aspect of the school to ensure that the layout of school is suitable for delivering effective education and help finalise the changes to move forward to next steps.	Sustainable Communities for Learning Programme	Q4
L&S Directorate Self-Evaluation	To engage with school leaders on the directorate's self-evaluation to inform its findings and to facilitate the identification and prioritisation of improvement priorities for the forthcoming year.	Improvement Planning	Q3

3.4 Strategic Collaborations & Partnerships 2026/27

Key Collaborative/ Partnership activity in 2026/27?	Indicative in-year outcomes
Regional Skills Partnership – Local Authority Cluster Group	The purpose of the cluster groups is to support the Regional Skills Partnerships (RSPs) to advise Welsh Government on the strategic direction of travel for skills and employability within the region. The cluster groups are asked to consider the skills and employability needs for the region over the next 3 years and make recommendations to the RSP Employment and Skills board on areas of growth or decline, based on robust evidence and strong engagement with employers and regional stakeholders.
CCR Young Persons Guarantee (YPG) Advisory Group – SE Wales LA regional group.	The purpose of the Advisory Group is to ensure that regional stakeholder views are understood and properly considered in the delivery and development of the YPG. To provide a forum for dialogue between the regional stakeholders and the Welsh Government YPG Team. To facilitate collaboration and avoid duplication wherever possible within the wider network of regional stakeholders. To provide a channel for key stakeholders to share intelligence with the Welsh Government YPG Stakeholder Panel.

Key Collaborative/ Partnership activity in 2026/27?	Indicative in-year outcomes
Sustainable Communities for Learning Programme Review	The purpose of the quarterly review is to keep track of progress of projects all programmes, opportunity to discuss any delays, changes to costs, controversial issues. Dialogue between the VOG stakeholders (Childcare, WESP, Finance, Sustainable communities for learning) and the Welsh Government Team. To facilitate collaboration and avoid duplication wherever possible within the wider network. To provide a channel for key stakeholders to share intelligence with the Welsh Government.

3.5 Our Key Risks

The management of risk is everyone's responsibility. Through assurance provided as part of business-as-usual activity, the Directorate continues to monitor, manage and report on risks across its services including contributing to mitigating corporate risks. The Directorate's services work with key partners and stakeholders including communities and the wider public and third sectors where appropriate to mitigate identified and emerging service risks sustainably. Our key Directorate risks and proposed mitigating actions are detailed below.

What is the risk?	Residual Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
Corporate Risks				
CR5: Additional Learning Needs	4	4	16(VH)	Risk management plan in place. Mitigating actions for the year are reflected within the plan.
CR13: School Finances	3	4	12(H)	Risk management plan in place. Mitigating actions for the year are reflected within the plan.
Directorate Risks				
LS/DR6: Impact of uncertainty of funding and cessation of grant funding on continuity of service delivery across key L&S functions/activities.	3	4	12 (H)	No further mitigations planned other than existing controls. This is monitored by DLT and DMT on a regular and frequent basis
LS/DR10: Inability to realise all the savings, potential income opportunities and intended benefits from the L&S Transformation programme to secure financial and service sustainability.	3	3	9 (M/H)	Tracking of progress against targets is regularly monitored to ensure that cost savings are realised.
LS/DR5: Capacity of school leaders to engage and collaborate effectively with the new collective partnership approach to school improvement and the LA's transformation agenda.	2	3	6 (M)	Comprehensive governance arrangements are in place to facilitate collaboration and on-going engagement.
LS/DR8: Insufficient match funding to implement the next phase of Sustainable	4	3	12 (H)	Mitigated by effective use of Section 106 funding and liquidation of assets.

What is the risk?	Residual Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
Communities for Learning and Asset Renewal schemes resulting a deterioration of existing assets and learning environments.				
LS/DR1: Failure to effectively maximise and mobilise our existing workforce, resources, assets and investment in new ways to deliver sustainable and resilient services.	3	4	12 (H)	Regular monitoring through DLT and DMT
LS/DR11: Barriers to data sharing with our key partners and schools' impact on their ability to interrogate and use their data to actively drive school improvement.	3	3	9 (M/H)	No further directorate mitigations planned other than increased engagement with corporate ICT to help define appropriate pathways to access data outside of the corporate centre.
LS/DR9: Capacity to meet requirements of the new Welsh Language (Education) Bill.	2	3	6 (M)	Robust monitoring through the WESP
LS/DR2: Failure to reduce fixed term and permanent exclusions across our schools resulting in higher levels of disengaged learners.	3	4	12 (H)	Support schools to develop their own local delivery practice to meet the changing and complexity of needs of learners.
LS/DR3: Failure to accelerate the improvement in standards of educational attainment amongst our eFSM (eligible for free school meals) learners as a mechanism to close the gap.	4	4	16 (VH)	Comprehensive governance arrangements are in place to facilitate collaboration, on-going engagement and data sharing to accelerate improvements.
LS/DR12: Failure to respond to and implement the required improvements outlined in Our Bravery Bought Justice, resulting in compliance, safeguarding, and reputational vulnerabilities.	2	2	4 (M)	Proactively support and contribute to delivering the Council's improvement actions in response to Our Bravery Bought Justice, ensuring that recommendations are implemented effectively and sustainably.

4.0 What we will do in 2026/27: (Directorate Action Plan)

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
CP/26	Support our schools and communities to work together and deliver improved outcomes and opportunities for learners and the wider community.	LS/A01: Make our data and intelligence accessible and meaningful by improving access to Power BI dashboards and strengthening the evidence base.	Agree data standards and access requirements with Corporate ICT Implement the technical changes required to ensure secure access to Power BI dashboards. Develop and provide training/ guidance to schools and internal teams on how to use the Power BI dashboards. Support schools to apply insights to	Schools and council teams are consistently utilising data insights to actively plan for and achieve improvements in engagement, attendance, behaviour and minimising exclusions across our schools as far as possible. Reduction in persistent absenteeism, improved engagement, and fewer behaviour related incidents and exclusions	Matt Curtis	Within existing resources	Giving Everyone a Good Start in Life	Digital LS/DR2 LS/DR11

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
			improve attendance, engagement behaviour and minimise exclusions.	across participating schools. Stakeholders have enhanced and standardised access to school data intelligence. Increased efficiency and prioritisation of budgets, supporting deficit reduction. Medium-term reduction of schools' budget deficits.				
CP/26	Support our schools and communities to work together and deliver improved	LS/A02: Implement a structured programme of change through the School	Confirm all schools' participation in vertical and horizontal SIPP clusters focusing	School Development Plans demonstrate a clear focus on high quality	Morwen Thomas	Within existing resources	Giving Everyone a Good Start in Life	Additional Learning Needs LS/DR2 LS/DR5 LS/DR3

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
	outcomes and opportunities for learners and the wider community.	Improvement Partnership Programme (SIPP) to strengthen inclusive teaching, enhance leadership collaboration and ensure early identification and support for learners at risk of disengagement, displacement or exclusion.	on the collaboration themes of leadership, inclusive practice, differentiation. Schools undertake peer review sessions focusing on teaching quality, inclusive provision and early intervention approaches. Provide targeted professional learning to schools identified as having higher exclusion risk. Evaluate impact of SIPP activity.	learning and teaching and inclusive practice. More effective use of existing staff and resources through shared expertise across schools. Improved early-identification of learners at risk of disengagement or exclusion. Data insight shows a decrease in the percentage of displaced learners, and improved learner experience. Medium-term reduction of				

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
				schools' budget deficits.				
CP/25	Deliver a new School Improvement Service which empowers schools to deliver better outcomes for learners.	LS/A03: Embed the Vale's School Improvement Service model to strengthen leadership, improve teaching and learning quality and enhance curriculum provision across all schools to meet the needs of all learners.	Embed the new school improvement service model including accountability and governance. Establish a Service Level Agreement (SLA)/Memo of understanding (MOU) across schools and the LA outlining appropriate use of information and expectations for data sharing. Report on progress against key indicators (attendance, exclusions, persistent absence,	Evidence that schools are better able to meet the needs of pupils with an appropriate curriculum. New model supports improvements in teaching, learning and curriculum through strong leadership, including that of governing bodies, who understand their role in holding school leaders to account. Improved trajectory of the following metrics:	Morwen Thomas	Within existing resources	Giving Everyone a Good Start in Life	Additional Learning Needs LS/DR5 LS/DR3 LS/DR 2 LS/DR 11

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
			KS4 outcomes, referrals, reading, eFSM outcomes) with recommendations for refinement.	KS4 outcomes, attendance, persistent absence Full time equivalents (FTEs), Permanent exclusions (PEx), referrals to panels, reading data, eFSM outcomes. Increased mainstream schools' ability to meet growth in ALN and SEMH needs. Increased efficiency and prioritisation of budgets, supporting deficit reduction. Medium-term reduction of				

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				schools' budget deficits.				
CP/26	Support our schools and communities to work together and deliver improved outcomes and opportunities for learners and the wider community.	LS/A04: Develop the LA-wide approach, linking schools, Community Focussed Schools and libraries to deliver the new National Reading Strategy.	Agree Vale approach and pilot Regional Community Reading Strategy. Launch targeted reading programmes via libraries and community hubs including opportunities for families, eFSM learners and vulnerable groups. Monitor pilot programme uptake and produce recommendations for full roll out across the Vale.	Increased use of libraries and engagement with reading programmes outside of school hours. Evidence of identifying and supporting mechanisms in how communities support their schools. Stronger community mechanisms supporting schools. All learners including eFSM show improved levels of	Matt Curtis	Grant funded	Giving Everyone a Good Start in Life	Workforce and Organisational Change LS/DR3

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
				engagement, attendance and progress. Enhanced access to reading, enrichment and early help delivered collaboratively across schools and community partners.				

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CP/28	Improve the availability, consistency and quality of local provision for learners with complex Additional Learning Needs and for Social, Emotional and Mental Health.	LS/A05: Identify the enablers to support a strategic approach to building capacity for addressing Additional Learning Needs (ALN) and Social Emotional and Mental Health (SEMH) needs.	Enhance ability of schools to meet the needs of ALN learners through a curriculum that meets the needs of all learners. Through the Secondary Task and Finish Group develop adaptive provision that is appropriate for each school to meet the needs of SEMH (Social Emotional and Mental Health) learners Work with schools to enhance quality of teaching and learning, differentiation and Inclusion within classroom.	Schools can demonstrate improvements in quality of provision. Earlier resolution of ALN disputes. Reduction in the number of pupils awaiting specialist placements, demonstrating improved sufficiency and earlier intervention. Appropriate adaptive provision in schools, including developing alternative pathways leads to	Katy Williams Morwen Hudson	Within existing resources	Giving Everyone a Good Start in Life	Additional Learning Needs LS/DR3 LS/DR2 LS/DR5

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			Ensure the LA's mechanisms are sufficient in ensuring the needs of learners can be met within local specialist provisions. Report on progress: ALN disputes resolved earlier, reduction in waiting lists, improved quality of provision for ALN and SEMH.	fewer displaced children. Better learner engagement and stability, particularly for those with complex ALN or SEMH needs. Increased efficiency and prioritisation of budgets, supporting deficit reduction. Medium-term reduction of schools' budget deficits.				
CP/1	Implement placemaking plans across our four towns and apply the principles of	LS/A06: Contribute to the Place Making agenda by embedding the new services	Grow the uptake of new services. Use data from ticket platform TS (TicketSolve) to	Increased take up of arts and culture activities/events by and with underrepresented communities.	Matt Curtis	Within existing resources /Grant funded projects	Creating Great Places to Live, Work and Visit	Workforce and Organisational Change LD/DR10

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	placemaking across all our activities ensuring a strong emphasis on local need and community voice.	delivered through the Arts & Culture operating model.	monitor and improve engagement. Utilise postcode and customer data to understand audience data and improve engagement.	Improved customer insight informs service development. More inclusive and representative cultural participation across the Vale.				
CP/41	Transform our services and how we work to better meet the needs of the community make the best use of our resources.	LS/A07: Deliver the transformation programme and work with schools to support them in reducing their budget deficit, strengthen financial sustainability, and improve outcomes for learners.	Deliver the management response to the Audit Wales review of school balances. Provide regular updates to SLT, Chief Executive and Leader, and Start Well Scrutiny Committee on school deficits and progress against meeting related	Medium-term reduction of schools' budget deficits. Improved financial resilience across schools through operationalised savings. Increased efficiency and prioritisation of budgets,	Matt Curtis	Within existing resources (funded by cost pressure)	Being the Best Council We Can Be	Financial Resources / Schools Budget Deficits

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
			statutory requirements. Enhanced financial monitoring of schools' budgets to create realistic budgets, identify efficiencies and develop strategies for expenditure. Provide professional support to school finance personnel to enhance their management of budgets. Undertake regular face to face meetings with schools causing concern to develop pathways out of deficit.	supporting deficit reduction. Better use of procurement economies of scale to reduce costs and improve value. Stronger capacity and collaboration via the Business Manager Network. Enhanced access to information and data, improving decision making and transparency. Clear evidence of well communicated projects and shared strategic improvements.				

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			Continue to roll out the schools' procurement strategy. Continue working with ICT colleagues to ensure accessibility of Information/data with stakeholders. Leverage the newly established business manager network to enhance capacity across schools in meeting financial challenges.					
CP/41	Transform our services and how we work to better meet the needs of the community make the best	LS/A08: Co-ordinate work with other directorates on key transformation projects to strengthen	Contribute to the reshaping of School Transport workstream.	New arrangements for school transport facilitate budgetary savings and reduce duplicated effort.	Matt Curtis/ Katy Williams	Within existing resources	Being the Best Council We Can Be	Financial Resources / Schools Budget Deficits

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
	use of our resources.	integrated planning and improve operational and financial efficiency.	Leverage opportunities the new MIS provides. Ensure better integration and coordination of responses to complaints across directorates and local service areas.	New MIS system provides opportunities to capture key metrics to strengthen our data insight. Digital opportunities to deliver services cost-effectively across schools are maximised. More proactive communications with service users and stakeholders address delays, slow resolutions, missed timescales and improves communication.				

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				Positive contribution to carbon reduction/ project zero through increased digitalisation.				
CP/23	Provide a range of services and activities through our libraries, from early years throughout childhood, encouraging learning, confidence and creativity.	LS/A09: Explore alternative delivery models for community learning, and culture and library services that complements our priority to raise standards for literacy across schools and ensures services are sustainable both now and in the future.	Review of models of provision. Consider transformation strategy for services. Review our use and commercial potential of our existing assets. Work with schools to diversify the Library and Culture offer to broaden access and to support, raising standards for literacy across schools.	New model of ACL provision is identified that maximises income generation opportunities to operate on a sustainable footing. Increased range of activities and services for our citizens (including children and young people) delivered on a financially sustainable footing.	Matt Curtis	Within existing resources	Creating Great Places to Live, Work and Visit	LS/DR1 LS/DR10

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			Define a transformation strategic approach for services.	Strengthened literacy system with libraries and cultural services providing enhanced support to schools. Improved community access to culture and learning activities.				
CP/3	Support investment including the sustainable communities for learning programme, the former Aberthaw Power Station, Bro Tathan and Cardiff Enterprise Zone, to encourage economic	LS/A10: Progress delivery of the next phase of the Sustainable Communities for Learning rolling programme (St Richard Gwyn, Llyn Derw, Iolo Morganwg and Sully Primary School).	St Richard Gwyn: 1. Cost plan completed. 2. Complete Cabinet Report for Stage 2 of contract. 3. Assessment of flood alleviation requirements 4. Work commenced on site. Iolo Morganwg:	All four schools identified as part of the rolling programme commence construction works. Increased capacity and modern facilities to meet the current and future needs of learners.	Matt Curtis	Within existing resources & subject to matching funding from WG SCfL programme	Respecting and Celebrating the Environment	Climate Change and Nature Emergency LD/DR8

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	growth across the Council.		1. Conclude Royal Institute British Architects (RIBA) Stage 3 design. 2. Undertake planning application. 3. Undertake SAB application. 4. Commence construction works. Complete Ysgol Llyn Derw by July 2026 to ensure new school opens in September 2026. Progress Sully PS, go out to tender and progress with stage 1 contract.	Improved learning environments. Enhanced energy efficiency contributing to project zero priorities. Increased opportunities for community use of school facilities out of school hours.				
CP/29	Develop and improve links between schools,	LS/A11: Identify the skills and infrastructure needed to	Embed the Business Directory across schools.	Increased opportunities for post 16 provision in relation to	Elizabeth Jones	Within existing resources	Giving Everyone a Good	Additional Learning Needs LS/DR3

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	colleges, universities and businesses to ensure people have the right skills to access current and future employment opportunities.	improve links between schools, Further Education Institutions, (FEIs), Higher education Institutions HEIs) and the business sector in sourcing opportunities across the LA to identify pathways to apprenticeships and employment opportunities for both pre and post 16 learners, including a focus on Children Looked After.	Work with schools and LA directorates to identify and define new opportunities to enhance pre and post 16 and work-based learning opportunities.	employment/ work-based learning. Improved collaboration in place between post-16 providers, work-based learning and employers. Increased awareness among learners and staff of locally available apprenticeship and employment pathways.			Start in Life	LS/DR2
CP/30	Empower and enable young people to have a strong voice, influence decision making	LS/A12: Promote across the Council, School Councils and the Youth Council as a resource to	Develop a schedule of engagement activities for school councils and Youth Councils to share	Increase in number of School Councils that are actively engaged in engagement/ consultation	Morwen Thomas	Within existing resources	Giving Everyone a Good Start in Life	Workforce and Organisational Change

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	and inform how services are provided and ensure the Vale is a great place to grow up.	increase engagement with young people to influence decision making and inform how services are delivered.	with other divisions/teams. Actively promote school councils and the Youth Council as a resource to widen participation and engagement with young people for all divisions/ teams. Work with other divisions/teams to identify opportunities for School Council engagement and identify processes for divisions/ teams to feedback on impact from their input.	activities across a wide range of subjects and council services/ remits. Increase in number of individual young people engaged at SCN events, Youth Council meetings and attendance at Scrutiny meetings. Voice of young people will be used to inform decisions made around young people.				
CP/48	Increase the use of the Welsh Language in our	LS/A13: Implement the Welsh in	WESP ambitions are promoted and identified with	Increased uptake of Welsh medium school places.	Matt Curtis	Within existing resources	Giving Everyone a Good	Workforce and

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	work, schools and communities.	Education Strategic Plan (WESP) action plan to meet our Welsh Government commitment to increase the number of Welsh learners and speakers across our work, schools and communities.	progress has been made against targets set. Work with all stakeholders to ensure that they deliver their actions within the WESP. Maintain immersion unit for Welsh Language. Review of rolling programme to ensure projects continue to contribute to meeting identified WESP targets. Maximise opportunities to secure funding from Welsh Government to further support the	Increased numbers of adults undertaking Welsh language courses and enhancing and using Welsh language skills. Demonstrable progress towards WESP targets. Greater visibility and integration of Welsh Language promotion across the council.		/Available Welsh Government WESP grant funding	Start in Life	Organisational Change LS/DR9

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			LA in meeting targets. Keep under review actions in the Council's Welsh Language Promotion Strategy to ensure they will enable delivery of WESP targets.					
CP/37 CP/21	Deliver an integrated programme of work to prevent and tackle poverty with a particular focus on our most deprived communities. Focus on families of children living in poverty and help them to increase	LS/A14: Work with partners to facilitate access to, advice, support, employability training and skills development.	Secure long-term funding. Deliver outreach provision for those outside the local area. Develop and support additional services such as food bank, Citizens Advise Bureau and warm spaces, helping to mitigate the impact of poverty on	Citizens signposted to support services, education and training opportunities and/or gaining employment. Citizens aided to access benefits, helping to lift people out of poverty. Improved access to services.	Matt Curtis	UK Government Local Grow fund, Welsh Government and engaged partners.	Supporting and Protecting Those Who Need Us	

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
	their income, access food and housing and escape poverty through wraparound support and advice services.		individuals and families.	Stronger partnership working leading to aligned service delivery.				
CP/38	Ensure robust safeguarding services are in place to protect children and adults at risk from harm.	LS/A15: Respond to key recommendations within 'Our Bravery Bought Justice', embedding required improvements into safeguarding practice.	Update and implement Voice of the Child policies and ensure consistent approaches across schools. Complete full roll out of the 'My Concern' electronic safeguarding system in all schools. Use structured engagement mechanisms such as the School	Consistent, strengthened safeguarding practice across schools and services, with risks identified and addressed more efficiently. Children and young people's voices meaningfully integrated into safeguarding decision making and service design.	Katy Williams		Supporting and Protecting Those Who Need Us	

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			Council Network, Youth Council, forums, and service user feedback to inform self-evaluation and continuous learning. Provide up to date safeguarding training for schools and Directorate staff, including training to identify signs of grooming. Deliver Headteacher briefings to raise awareness of the MyConcern "Confide" bolt on module for managing concerns about teaching staff and volunteers.	Full utilisation of the MyConcern platform, enabling timely reporting, tracking, and escalation of safeguarding concerns in schools. Improved staff confidence and competence in identifying grooming indicators and responding appropriately. Increased opportunities for children and young people to shape safeguarding policy.				

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			Launch a project with all schools to engage pupil led parliaments/ councils in exploring how best to capture children's views and improve access to safeguarding support. Review and signpost high quality external training packages (e.g., NSPCC, Barnardo's) for staff roll out in all schools to enhance knowledge around sex offenders and grooming.	Wider access to high quality safeguarding training, leading to improved awareness of offender behaviours and safer environment for children and young people. Enhanced organisational learning informed by promoted through reflective and adaptive practice				

5.0 How we will measure success: Directorate Key Performance Indicators and Targets

Successful delivery of the Directorate Plan will be monitored and measured in various ways including regular reporting of progress on planned activities and projects; through reviewing the experience of citizens, workforce and stakeholders; and through performance reporting including progress on the following key performance indicators. The Directorate will monitor performance quarterly to ensure that we remain focused on our priorities and can promptly deal with underperformance wherever necessary.

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
Absence						
CPM/255: Percentage of persistent absence (where attendance is below 90%) across both primary and secondary schools.	36%	20	Quarterly	Giving Everyone a Good Start in Life	Service outcome	Based on 2024/25 performance with ambitious improvement to reflect where we should be.
CPM/172: Percentage of pupil attendance at primary schools.	92.87%	93	Quarterly	Giving Everyone a Good Start in Life	Service outcome	Based on 2024/25 performance with improvement.
CPM/173: Percentage of pupil attendance at secondary schools.	86.76%	91	Quarterly	Giving Everyone a Good Start in Life	Service outcome	Based on improvement expected after 2024/25 performance.
CPM/174: Percentage of school days lost due to fixed term exclusions during the academic year in primary schools.	0.03%	0.02	Quarterly	Giving Everyone a Good Start in Life	Service outcome	Based on improvement expected after 2024/25 performance

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
CPM/175: Percentage of school days lost due to fixed term exclusions during the academic year in secondary schools.	0.13%	0.15	Quarterly	Giving Everyone a Good Start in Life	Service outcome	Based on improvement expected after 2024/25 performance
Educational Attainment / NEET						
CPM/024: Percentage of Year 11 leavers known not to be in education, training or employment (NEET).	2.50%	1.5	Annual	Giving Everyone a Good Start in Life	Service outcome	Ambitious target based on performance of 2025/26 destinations data, consideration of rise across Wales we remain ambitious.
CPM/037: Percentage of Young people leaving Year 12 who are not in education, employment or training.	0.47%	0.3	Annual	Giving Everyone a Good Start in Life	Service outcome	Ambitious target based on performance of 2025/26 destinations data and reducing further through increased work within sixth forms.
CPM/023: Percentage of Young people leaving year 13 who are not in education, employment or training.	2.30%	1.50	Annual	Giving Everyone a Good Start in Life	Service outcome	Ambitious target based on performance of 2025/26 destinations data. Consideration of rise across Wales, we remain ambitious.
CPM/034: Percentage of pupils in local authority care (CLA) in any LA maintained school, in year 11 who leave compulsory education,	0.17%	0.00	Annual	Giving Everyone a Good Start in Life	Service outcome	To align with the principles set out in the Corporate Strategy for Children in Need of Care and Support

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
training or work-based learning without an approved external qualification.						
CPM/035: Percentage of pupils from global majority in any LA maintained school, in year 11 who leave compulsory education, training or work-based learning without an approved external qualification.	0.00%	0.00	Annual	Giving Everyone a Good Start in Life	Service outcome	To contribute to Strategic Equality Object 3, To give everyone a fairer opportunity for a good start in life.
Libraries						
CPM/102: Number of visits and engagements at public libraries during the year per 1,000 population	4543.36	900	Quarterly	Creating Great Places to Live, Work and Visit	Service outcome	Set against alike the previous year.
CPM/293: Percentage of Welsh Public Library Standards Quality Indicators (with targets) achieved by the library service.	70%	75%	Quarterly	Creating Great Places to Live, Work and Visit	Service outcome	Set again alike the previous year. We have lowered to 75%, based on this year's achievement, and the uncertainty of how the new Framework 7 lays out.
Welsh Language						

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
CPM/147: Percentage of pupils transferring from Welsh Medium Primary to Welsh medium Secondary schools.	93.50%	95%	Annual	Being the Best Council We Can Be	Service outcome	A challenging target reflecting geographical factors re location of schools
Youth Wellbeing						
CPM/357: Percentage of secondary schools that have used the SHRN well-being survey data for progression.	N/A (Amended PI Definition for 2026/27)	100%	Annual	Giving Everyone a Good Start in Life	Service outcome	This is set as all 8 secondary schools are involved
Community Learning						
CPM/254: Percentage of adults who report positive impact on their health and well-being through participation in community learning activities. (service user feedback)	97% in existing survey	Establish Baseline 90% Estimate	Annual	Creating Great Places to Live, Work and Visit	Service User Perspective	Survey is being reviewed at a national level and unclear of what the questions will be.
CPM/352: Percentage of young people who report improved mental health and well-being outcomes through participation in youth service led learning activities.	Establishing Baseline	90%	Quarterly	Creating Great Places to Live, Work and Visit	Service User Perspective	Aspirational figure based on success of interventions via Youth Service for SEMH learners, **2025/26 baseline not currently identified.**

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
CPM/353: Number of apprentices created per £1M invested into Sustainable Communities for Learning programmes.	100%	1 per £1m spent	Annual	Creating Great Places to Live, Work and Visit	Service outcome	As per Welsh Government guidelines, depending on the amount spent on individual projects or stage of project, we will see 1 New job created or apprenticeship opportunity per million, through the schemes.
Evaluation						
CPM/354: Percentage of schools that are actively engaged with Community Focused School initiatives	N/A (Amended PI Definition for 2026/27)	80	Annual	Giving Everyone a Good Start in Life	Service outcome	Target is set as this will be a new area of work and there is a need to establish what schools have a Family Engagement Officer and how these builds on the survey undertaken last year.
CPM/358: Improved capped 9 average point score	366.4	370 – all learners	Annual	Giving Everyone a Good Start in Life	Service outcome	Increase expectations and aspirations of learners across the Vale
CPM/257 a): Percentage of schools that have: a) signed a pledge to become a school of sanctuary or a similar award.	N/A (Amended PI Definition for 2026/27)	60	Annual	Supporting and Protecting Those Who Need Us	Service outcome	To support the Vale's aspiration to become a county of sanctuary.
CPM/257 b): Percentage of schools that have: b) achieved school of sanctuary status.	8%	40	Annual	Supporting and Protecting Those Who Need Us	Service outcome	To support the Vale's aspiration to become a county of sanctuary.
New Performance Measures 2026/27						

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
Evaluations						
% of schools receiving core Estyn inspections not placed in a statutory category.	New PI for 2026/27	100%	Annual	Giving Everyone a Good Start in Life	Service Outcome	To support our aspiration of all schools being good or better schools.
Absence						
Improve attendance rate of Year 11 eFSM learners.	2024/25 Year 11 – eFSM 70.79%	80 %	Annual	Supporting and Protecting Those Who Need Us	Service Outcome	To support our ambition to improve outcomes and reduce the gap between learners who are eFSM and those who are not.
Reduction in rate of persistent absenteeism of Year 11 eFSM learners.	2024/25 - Year 11 PA - 25.88%	19%	Annual	Supporting and Protecting Those Who Need Us	Service Outcome	To support our ambition to improve outcomes and reduce the gap between learners who are eFSM and those who are not.
Percentage of pupils in local authority care (CLA) in any LA maintained school, in year 13 who leave education, training or work-based learning without an approved external qualification.	0.00%	0.00	Annual	Giving Everyone a Good Start in Life	Service outcome	To align with the principles set out in the Corporate Strategy for Children in Need of Care and Support
Libraries						

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
Number of Library Loans – Physical and Digital	New PI for 2026/27	550,000 at end of Q4	Quarterly	Creating Great Places to Live, Work and Visit	Service Outcome	This target has been set against previous years – The reporting will be made as separate figures and then added for the total – Understanding the physical v digital split is key – Per 1000 Population is not necessary here.
Library usage by children and young people (Measured by Event Attendance): a) 0-5 b) 5-12 c) 12-18	New PI for 2026/27	Establish Baseline	Quarterly	Creating Great Places to Live, Work and Visit	Service Outcome	This is new to understand how Children and Young People engage with the service. Split into 3 age ranges to understand service use and provision.
Cost of Living						
Percentage of eFSM Y11 learners who make a successful transition from statutory schooling to education, employment or training	New PI for 2026/27	Establish baseline	Annual	Supporting and Protecting Those Who Need Us	Service Outcome	To support our ambition to improve the life chances of our eFSM learners.
Number of free 'Get Back on Track' and basic skills learners accessing.	New PI for 2026/27	600	Annual	Creating Great Places to Live, Work and Visit	Service Outcome	Changes at national level related to funding and reporting outcomes to MEDR are more aligned and this is establishing a new baseline.
Wellbeing						
Improved emotional well-being for children	New PI for 2026/27	YP - Core average	Annual	Supporting and	Service User	New - changes at national level in how YP Core is being delivered

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
and young people receiving counselling measured through point move in the YP-Core tool		of 6-point move		Protecting Those Who Need Us		
Additional Learning Needs						
Reduction in the overall cost of non-statutory transport costs for ALN pupils.	New PI for 2026/27	3.5%	Annual	Being the Best Council We Can Be	Service Outcome	Reflects £118k commitment as % of overall budget
Percentage of Schools with ALN Registers Aligned to the LA Standard (this is, the proportion of schools whose ALN registers meet the Local Authority's agreed aspirational percentage of pupils who require school Additional Learning provision (ALP)	New PI for 2026/27	Establish baseline	Annual	Supporting and Protecting Those Who Need Us	Service User	To ensure that learners with Additional Learning Needs (ALN) are accurately identified, appropriately supported and consistently tracked across settings. This reduces variation in decision making and strengthens compliance with Additional Learning Needs Educational Tribunal (ALNET) Act enabling us to monitor provision, allocate resources fairly and evaluate impact more effectively.
Number of tribunal cases going to hearing through avenues such as improved advocacy	New PI for 2026/27	Establish baseline	Quarterly	Supporting and Protecting	Service Outcome	Leads to more collaborative outcomes for learners and families. Helps prevent escalation, reduces stress for all parties and promotes more constructive

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
and more formal Dispute Resolution Service (DRS)				Those Who Need Us		relationships between the Local Authority (LA) and families. Ensures that resources are used more effectively, allowing greater focus on improving provision and supporting learners.
Percentage of pupils who are referred into the local Authority for specialist ALPs who wait more than a term for specialist Additional Learning Provisions (ALPs) who are accurately categorised under their primary area of need to inform future service delivery.	New for 2026/27	Establish baseline	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome	Decision making is transparent, consistent and aligned with ALNET Act. Supports equitable allocation of specialist places, ensuring learners receive support tailored to their specific needs. Strengthens ability to monitor trends, forecast demand and work pro-actively with schools and services to meet emerging needs.
Number of LA Individual Development Plans (IDPs) issued within the legal timeframe.	New PI for 2026/27	Establish baseline	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome	Strengthens compliance with the ALNET Act, ensuring children and young people receive timely, appropriate support. Promotes greater confidence in families, reduces risk of disputes or escalation to tribunal. Supports more effective planning and delivery of provision.
Community Learning						
Percentage increase of number of adults	New PI for 2026/27	5%	Annual	Creating Great	Service Outcome	Vale Courses are delivered Vale wide offering a large range of leisure, skill and

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Setting Target
accessing Vale Courses.				Places to Live, Work and Visit		social based taught courses. Delivered through a pay as you learn and aimed at adults.
Equalities						
Number of schools that have achieved Armed Forces Friendly School Status: a) Bronze b) Silver c) Gold	New PI for 2026/27	Establish baseline	Quarterly	Supporting and Protecting those who need us	Service Outcome	To align with the principles set out in the Armed Forces Covenant signed by the Council.
Evaluation						
Improved capped 9 average point score for eligibility for eFSM learners.	New for 2026/27	280	Annual	Giving Everyone a Good Start in Life	Service outcome	Target has given consideration to the performance of eFSM learners in the Vale of Glamorgan being: • significantly below that of non-eFSM learners. • significantly below the national average • gap between eFSM and non-eFSM continuing to widen.

Vale of Glamorgan Council

Place Directorate Plan 2026/27

Delivering our vision for the Vale of Glamorgan

'Working Together for a Brighter Future'

Director	Marcus Goldsworthy
Cabinet Member Cabinet Portfolio	Councillor Lis Burnett, Councillor Bronwen Brooks, Councillor Ruba Sivagnanam
Date Signed Off	25/02/2026

1. Who we are and what we do

The service is delivered thorough two related and constituent parts: Regeneration and Project Management Unit (PMU), and Sustainable Development.

1.1 What we do – Regeneration

The service seeks to secure new investment, regeneration projects and funding. It also promotes the County and supports communities and businesses to lead on their own priorities. We aim to promote sustainable and appropriate new development and to make a real difference through regeneration activity by providing people with access to employment, facilities and the opportunity to improve their quality of life.

Broad functions are:

- **Economy & Neighbourhood Regeneration** is a team of ten. The team is responsible within the Council for driving growth, facilitating inward investment and improving economic wellbeing. The team support sector specific, start-up and growth businesses, through partnership working, by providing grant assistance and by providing a variety of business spaces. Through employer links, job creation and the future skills agenda are also part of their work. They lead on Town Centre development and support the placemaking agenda. Local Area Energy Planning is a recent addition to their work. The team lead on project development for funding applications before implementation is handed over to the PMU. Empty property and private sector housing is a function within the team, proactively delivering a range of schemes to property owners and residents, to support bringing residential and commercial units back into use. Schemes include improvements to energy efficiency in homes, targeted empty property commercial grants and enabling property conversions through loans and grants.

- **Creative Communities** is a team of twelve, dedicated to supporting communities, working with residents and organisations to determine priorities, make action plans, and seek funding with a focus on regeneration, co-production, collaboration and innovation, driven by communities. They also manage extensive funding programmes in the Vale. They Lead on the placemaking plans across the Council and coordinate input from all service areas to ensure the Council is fulfilling its obligations as a signatory of the Placemaking Charter for Wales. Placemaking involves working collaboratively across sectors and disciplines to comprehensively consider the future development of distinctive and vibrant places. The team works across the Council and with partners to maximise the potential that both internal and external funding streams can make to the development of the four towns in the Vale. It also coordinates the external funding forum for the Council.

- **Tourism and Events** is a team of four that seeks to support the local visitor economy, events and filming. The team also leads on corporate events across the County coordinate filming activities within the Council. Destination management plans also fall within this service area, and they seek to support other services within the Council to ensure that the visitor experience is as good as possible.

- **The Barry Plan for Neighbourhoods** is a new function of regeneration overseeing investment of £20m of Uk Government Funding and supporting an independent community led partnership for the town. This will be delivered over the next ten years.

1.2. What we do - Project Management Unit

The Project Management Unit (PMU) is made up of four project managers from a variety of professional backgrounds including Town Planning, estates, economic development and regeneration. PMU has established direct links with Social Services through a newly appointed Capital Project Manager who acts across directorates to deliver capital projects related to social services. The role of the unit is to provide a corporate project management support service, focused on helping departments across the Council deliver wide-ranging regeneration, land development and other projects.

Broad functions are:

- The PMU works with Council departments and other key stakeholders from the public and private sectors, setting up multi disciplined project teams tailored to deliver land development, regeneration and other projects. Projects can vary in size and complexity and in the spirit of the Council's project management guidelines are delivered from inception through to project completion.

- Established in 2004, examples of projects completed or advanced include The Innovation Quarter Joint Venture, File Mile Lane, Penarth Heights, Barry Town Hall and Library, Eastern Promenade enhancements, St Pauls Church Penarth etc. Examples of Current projects at varying stages include:

    - Barry Mole, Marina and Docks Office projects
    - Barry Island visitor improvements
    - Former Wilko redevelopment project
    - Active Travel routes – Biglis to Dinas Powys
    - Purchasing property to support social services
    - Barry Western Gateway project
    - Eastern Gateway
    - Airport Business Park (VOGC development land)
    - Airport electric charging station
    - Penarth Older Persons Housing with Care Complex
    - Advanced Technology Centre and Barry Waterfront Campus
    - Plus facilitating feasibility work, site assessments and other projects for Directorates.

1.3 What we do – Sustainable Development

The Sustainable Development Service area seeks to manage new developments and contribute towards/enable regeneration activity and promotion the Vale of Glamorgan as a visitor destination. We aim to promote sustainable development in the appropriate locations, contribute towards placemaking and make a real difference by providing people with access to employment, facilities, and the opportunities to improve their quality of life.
Broad functions are:

- **Building Control** administers and enforces Building Regulations to safeguard the health and safety of people in and around buildings and to ensure sustainable energy efficient development.

- **Development Management**, including Conservation and Design, and Planning Policy teams prepare and maintain the Council's statutory Development Plan and manage the development and use of land and buildings in the public interest to ensure that development takes place in accordance with the Plan. The team also provides advice and information to developers and members of the public on a range of national and local planning matters, deal with planning appeals and the enforcement of planning and heritage legislation.

- Working alongside the Regeneration team, we strive to make a real difference to residents of the Vale of Glamorgan. This includes providing opportunities for economic growth, job creation and community well-being. The prosperity and health of our Town Centres is a planning and regeneration priority and is a key aim of the Welsh Government. We strive to build capacity in communities to regenerate themselves and provide sustainably for their own needs. We support the delivery of the empty home's strategy and associated schemes.

- **The Countryside Service** acts to enhance and support good management of the countryside and coastal areas in the Vale of Glamorgan by looking after our unique natural assets which include country parks and the Glamorgan Heritage Coast Project. We also seek to promote the public enjoyment and understanding of the countryside and work with others to improve our physical environment. This team includes Public Rights of Way, Ecology/Biodiversity and landscape design. It also leads on the Local Nature Partnership for the Vale of Glamorgan and the development of a regional cycling and bridleway network.

Climate Change- through the decisions we make, we seek to support and develop the Council's Project Zero agenda and ensure that we look to a greener future for development. Addressing the climate and nature emergencies is central to all that we do.

2. The Purpose of our Directorate Plan

This Directorate Plan provides a framework for action to support delivery of the Council's overarching vision, ambition and well-being objectives, as articulated in Vale 2030, its approved Corporate Plan for the period 2025-30. The Plan sets out the activities and areas for improvement the Directorate will focus on in the coming year that will contribute towards delivery of the Council's annual commitments for 2026/27 as aligned to Vale 2030. **The 'Plan on a Page' is a useful tool to engage with Directorate colleagues at all levels to ensure that they understand how their work contributes to delivering our priorities in Vale 2030.**

Directorate Plan Summary Delivering our vision for the Vale of Glamorgan "Working together for a brighter future"				
The Well-being Objectives in our Corporate Plan Directorate				
WO1: Creating Great Places to Live, Work and Visit	**WO2: Respecting and Celebrating the Environment**	**WO3: Giving Everyone a Good start in Life**	**WO4: Supporting and Protecting Those who Need Us**	**WO5: Being the Best Council We Can Be**
The Corporate Plan outcomes our Directorate contributes towards:				
• People are more empowered and feel connected to their communities. • Residents tell us they have a sense of pride in their communities. • People are easily able to access local facilities and services. • People can access good employment opportunities within the Vale and wider region. • Services and systems connect e.g. transport, health, business and housing supporting people's needs, the environment and the local economy. • People feel safe in the Vale. • The Vale is a great place to live and grow old and is recognised as being Age Friendly • There are more businesses in the Vale employing local people. • The third and social enterprise sectors are thriving and working in partnership with the Council. • Residents and visitors are able to access a range of arts, leisure and cultural opportunities.	• The Council is recognised as a leading Council in its work to tackle the climate and nature emergencies. • The Council reduces its carbon emissions and is a net zero organisation. • People have access to good quality parks, and other green spaces and safe and clean bathing waters. • People are proud of the Vale as a clean and green county. • The Council and the community work together to protect and enhance our green spaces, improve biodiversity and reduce carbon emissions.	• Reduction in child poverty • Children and young people feel engaged and that they have a voice about the services and decisions that matter to them. • Children and young people tell us that they are satisfied with the Vale as a place to live and feel connected to communities. • Become a child friendly organisation.	• People can access the services and support they need local to them in their communities. • People can access preventative services and support and avoid reaching crisis point. • The Vale is a County of Sanctuary • Fewer people suffer from loneliness and isolation. • People have access to good quality, healthy food every day and food poverty is reduced.	• We are a customer focused organisation. • Services are responsive, flexible and respect different needs. • Residents feel listened to and that the Council provides quality services and value for money. • Residents report a sense of pride in the Vale and value local facilities and services. • Residents have a better understanding of the role of elected members and how decisions are made. • The Council has strong partnership arrangements in place to provide services in the best way possible • We have robust and transparent financial management systems and processes across the organisation and are successful at attracting investment and grants. • We are judged to have robust systems and management practices in place to support the work of the Council.

• **There are a range of volunteering and other opportunities for people to get involved in their communities.**				• **Recruitment and retention of a quality workforce – our people - which reflects the local community.**

The Way That We Work



Long-Term

Looking to the **long term** – for us this means being aware of the well-being of current and future generations whilst addressing the needs of those we currently serve.



Prevention

Understanding the underlying causes of issues and **preventing** them – for us this means being proactive in our thinking and understanding the need to tackle problems at source.



Integration

Taking an **integrated** approach – for us this means recognising the interdependence that exists between the 7 well-being goals and our well-being objectives.



Collaboration

Working in a **collaborative** way – for us this means recognising the different roles that public bodies play in tackling long term challenges.



Involvement

Involving the population in decisions – for us this means effective involvement of people and communities is at the heart of improving well-being currently and in the future.

3. Managing our resources to deliver our Priorities

3.1 Our Financial Position

Budget and Savings for 2026/27

The Directorate's service delivery is supported by an estimated base budget of £3.161M for 2026/27.

3.2 Reshaping Programme Priorities, Directorate Efficiency Savings, Income Targets and other Service Improvement Opportunities

The Reshaping, Efficiency and other Directorate Service Improvement Opportunities outlined in the table below reflect the key areas of focus in the coming year in relation to our workforce, physical and digital assets, and have been informed by the findings in our current Annual Directorate Self-Assessment (2024/25).

Reshaping and Efficiency Savings, Income Targets and Other Service Improvement Opportunities 2026/27.

Service area	Saving Proposal	Lead officer	Impact on residents/ Service users	Equality Impact Assessment	Saving Category	2026/27 Proposed £000's	2027/28 Proposed £000's
Place	Further income from raised Planning fees	Ian Robinson	Yes	No	TOM - Income	20	0
Place	New Delivery models for Regeneration and Place making activities	Phil Chappell	No	No	Tactical	40	-
Place	Review income and opportunities in country parks (concessions, facilities and car parkings)	Ian Robinson	No	No	Tactical	10	-
Place	Review Delivery of Community Grants	Phil Chappell	No	No	Tactical	12	-

3.3 Engagement & Insight

The Directorate's services proactively engage with key stakeholders including our key partners, customers, communities, and internal client departments to inform the planning and delivery of cost-effective and sustainable Council services. In line with the Council's commitment to demonstrate that we are a Council that listens and responds to residents' and community needs, we will be progressing an annual programme of engagement for 2026/27 which has been informed by the findings in our current Annual Directorate Self-Assessment (2024/25). Further details on these engagement activities including the key findings and outcomes will be available on the Participate Vale online hub throughout the year as and when activities are completed.

What we will engage on in 2026/27	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
External			
Replacement Local Development Plan	To ensure that all key Stakeholders views inform the Replacement Local Development Plan which will provide an up to date picture of development opportunities in the Vale, setting out which types of development will and will not be permitted and in which locations.	Work to deliver the Replacement LDP and associated consultation in accordance with the changes to be agreed to the delivery agreement and reporting the proposed deposit draft plan to Council in late 2025.	All Quarters
Supplementary Planning Guidance	To ensure that all key stakeholders views inform the preparation of SPG (inc. Green Infrastructure, S106) to ensure that SPG is robust and reflects upon then view and engagements from the comprehensive range of stakeholders, including local communities. This will assist effective implementation of SPG to support effective and high-quality decision making on planning matters.	N/A	All Quarters
Placemaking Plans	To ensure that the ideas emerging from plans have clear evidence base and that residents, organisations and businesses are a meaningful part of the development process. Projects from within the plans will be led by a variety of different organisations.	Ensure that placemaking principles are embedded across the authority and that engagement and consultation data is used	All Quarters

What we will engage on in 2026/27	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
		to inform Directorate and Council work.	
Plan for Neighbourhoods - Barry	To ensure that the 10-year vision and strategy for the Partnership has a strong evidence base and that residents are a meaningful part of the development process.	It will be necessary to continue to work with key funding partners (WLGA/CJC/UK Gov) and procurement partners to deliver key directorate projects and ensure resilience of all programmes such as Levelling up Fund, Plan for Neighbourhoods and the SPF programme.	All Quarters
Economic Growth Plan	To seek stakeholder views across different sectors on the draft Plan.	N/A	Q1 & Q2
Destination Management Plan	To involve the tourism and other sectors in the design of the plan.	Renew the Destination Management Plan – currently on hold waiting for steer from WG as to whether the Placemaking plan will supersede	Q2 &Q3
Project management engagement on major projects	To ensure that residents, organisations and stakeholders engage in the development of proposals where appropriate, such as the former Wilko store, the Health and Social Care Campus (Thompson St. and Western Gateway), levelling up and active travel routes. There will be different levels of engagement dependent upon the project, with a variety of different stakeholders.	Work to effectively manage and access funding sources to support the delivery of strategic Council projects.	All quarters

3.4 Strategic Collaborations & Partnerships 2026/27

Key Collaborative/ Partnership activity in 2026/27	Indicative in-year outcomes
Cardiff Capital City Region – City Deal (CCR)	The Cardiff Capital Region involves the Vale of Glamorgan and 9 other local authorities: Blaenau Gwent, Bridgend, Caerphilly, Cardiff, Merthyr Tydfil, Monmouthshire, Newport, Rhondda Cynon Taf, and Torfaen, working together to deliver the Cardiff Capital Region City Deal. Cardiff Capital Region City Deal is a £1.2 billion programme that over its lifetime is expected to deliver up to 25,000 new jobs and leverage an additional £4 billion of private sector investment. The Cardiff Capital Region City Deal is expected to unlock significant economic growth across the Cardiff Capital Region and provides improved transport connectivity, increasing skill levels, supports people into work, and gives businesses the support they need to innovate and grow.
Local Nature Partnership	The Vale Local Nature Partnership works with partners to develop a nature recovery network that reconnects people from across the Vale with nature, improving understanding of biodiversity in the wider public and encouraging involvement in practical action for nature in communities. It co-ordinates, promotes and records existing and new actions to conserve, promote and enhance nature in the Vale, taking account of local and national priorities and keeping to the terms of reference set out for the LNP. The Vale's Local Nature Partnership receives funding from Welsh Government, through Local Places for Nature, which is in place until March 2027.
Statutory Development Plan	Co-ordinated and delivered by CCR- Pre-deposit Plan Preparation- development of evidence base, consensus building, identification of Strategic issues for each Local Authority in the SDP area. VOG officer representation through these stages, to represent and promote VOG issues that need to be reflected in the SDP and manage how VOGs relationship with neighbouring authorities is addressed in the SDP.
The Barry Plan for Neighbourhoods Board	Overseeing investment of £20m of Uk Government Funding and supporting an independent community led partnership for the town. This will be delivered over the next ten years.
Place Boards	Overseeing delivery of Placemaking Plans and associated projects across Llantwit Major, Penarth, Cowbridge and Barry.

3.5 Our Key Risks

The management of risk is everyone's responsibility. Through assurance provided as part of business-as-usual activity, the Directorate continues to monitor, manage and report on risks across its services including contributing to mitigating corporate risks. The Directorate's services work with key partners and stakeholders including communities and the wider public and third sectors where appropriate to mitigate identified and emerging service risks sustainably. Our key Directorate risks and proposed mitigating actions are detailed below.

What is the risk?	Residual Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
Corporate Risks				
CR9: Delivery of Major Regeneration Projects	2	3	6 (M/H)	• Projects to have regard to principles of the Placemaking Charter for Wales in their development and design. They should also form part of Placemaking plans. Adopt a prudent long term planning approach for the use of Place reserves with a view to maximising levered funding with particular regard to opportunities from Welsh and UK Government, including Levelling Up, Transforming Towns. • Use of governance structures with regards to the investment plan, asset management, enterprise zone, placemaking, Levelling Up and other funding and schemes. • Promote the Non-Treasury Investment Strategy and work to develop the pipeline with the Finance Team. • Work to deliver the Barry Making Waves Levelling Up project with particular attention to finance. • Provide the secretariat function for the new Barry Plan for Neighbourhoods Board. • Administer the Towns Fund on behalf of the Partnership awarded by UK Government.

What is the risk?	Residual Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
				• Work with UK & Welsh Government and Cardiff Capital Region to secure funding to deliver regeneration and business support projects and programmes.
Directorate Risks				
RS/DR1: Loss or reduction of funding streams impacts negatively on forward planning for a significant number of service areas including countryside management operations, economy, cultural, recreation and community schemes. The impact will also negatively affect the sustainability of local businesses and jobs across the Vale.	3	3	9	Use of UK Government funding such as Shared Prosperity Funding (SPF) has mitigated the loss of other funding, however SPF ends in 2026, and the new Local Growth Fund replaces this for a transitional period in 2026/27. This fund may not be open to the Council beyond March 2027. Bids have been submitted for Transforming Towns Funding from WG, but not all have been confirmed. WG elections in 2026 create political uncertainty in respect of grant funding.
RS/DR2: Competition for scarce resources within the Council means that non statutory services have a higher risk of losing out.	3	3	9	Use of external funding for regeneration and Planning becoming essential- Planning Fee increase from Welsh Government (WG) have been agreed but are now being monitored.
RS/DR3: Failure to manage the service's collaboration agenda effectively.	3	3	9	Continue to work with Community and Town Councils on Placemaking and Cardiff Capital Region (CCR) in respect of regional issues. Work across departments via internal placemaking group. Integrate the pipeline work of housing and transport into the work of the new town level place boards. Develop golden thread placemaking training in partnership with Organisation Development & Learning to embed across Council.

What is the risk?	Residual Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
RS/DR4: Inability to recruit and retain suitably qualified and experienced staff particularly in Planning and regeneration as well as other business critical areas due to market forces and skills shortages, impacting on service resilience and capacity to deliver services/projects/schemes.	3	3	9	Increased Planning Fees will allow us to plan for the future with access to apprenticeship, training and much needed funding. We have developed close links with Cardiff University over many years and have successfully attracted students who are studying for Planning degrees to undertake a year out. This has provided a steady flow of new recruits. We are also looking at possible apprenticeship and in work placements as well as training opportunities to develop existing staff. The agreed rise in planning fees should support this process.
RS/DR5: Downturn in the economy, the cost-of-living crisis and inflationary pressures limit our ability to deliver projects, create jobs in the Vale and attract new investment.	3	4	12	Through external funding opportunities, essential in terms of regeneration and economic growth. Support towns to thrive via good placemaking and early wins in 2025/26 and 2026/27.
RS/DR6: Uncertainty around longer term UK & Welsh Government funding of regeneration and levelling up. Budgetary constraints could severely limit the support and funds provided by Welsh Government for the replacement scheme to Transforming Towns.	3	3	9	SPF and Transforming Towns now extended until at least 2026 – we are still waiting for an announcement on Local Growth Fund. Ensure that solutions offer value for money and that we innovate to find / deliver them. Feed into the dialogue around the post transition year funding arrangements with WLGA, UK Govt and Welsh Govt.
SD/DR7: Loss or reduction of funding streams (including S106 / planning obligations) impacts negatively on forward planning for a significant number of service areas including	3	4	12	Replacement Local Development Plan (RLDP) will allocate new housing and commercial development sites which should continue to bring in S106 contributions.

What is the risk?	Residual Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
countryside management operations, Education, affordable housing, sustainable transport, cultural, recreation and community schemes.				
SD/DR8: Impact of regulatory complexity and bureaucratic perception of the planning system and implications negatively impacting on investment and development.	2	2	4	If additional resources are delivered through the fee increase, this should improve speed of determination of applications.
SD/DR9: Failure to adhere to RLDP Delivery Agreement, for example due to lack of political or WG support, or objections to sites from statutory consultees.	2	4	8	Delivery Plan to include realistic and achievable timescales. RLDP work to be robustly evidenced in order to maximise prospects of Council and stakeholder support.

4.0 What we will do in 2026/27: (Directorate Action Plan)

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
CP/1	Implement placemaking plans across our four towns and apply the principles of placemaking across all our activities ensuring a strong emphasis on local need and community voice.	PD/A01: Facilitate the delivery and evolution of the 4 individual Placemaking plans (Barry, Cowbridge, Llantwit Major and Penarth) and support the associated Place Boards.	• Deliver the key projects within the 4 plans. • Secure project investment. • Involve and update the public and other stakeholders on the progress of the plans. • Put in place arrangements for evaluating progress.	Placemaking plans provide all the councils, residents, businesses and investors with an integrated framework for the strategic development of the towns. Development and delivery of a pipeline of projects. Outcomes of projects are measures with demonstrable benefits	Phil Chappell	Existing resources and support from WG funding and UK Government funding, encourage investment from town councils and private sector	Creating Great Places to Live, Work and Visit	DR1
CP/4	Deliver a Replacement Local Development Plan which balances the need for sustainable growth, the nature and climate emergencies, and the social and cultural	PD/A02: Progress towards submission of Deposit of Replacement Local Development Plan (RLDP) to Welsh Government for examination- to include sustainable growth allocations and incorporate Net Zero policies for all new dwellings.	• Assess and report Deposit Plan consultation responses to Full Council. • Submit Plan to WG ready for examination. • Deposition of the Deposit LDP with WG.	Providing stakeholders with a framework for growth for the next 15 years and a basis for positive carbon outcomes from new building. A framework for essential infrastructure requirements to mitigate developments and serve communities.	Ian Robinson	Existing resources	Creating Great Places to Live, Work and Visit	DR11

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
	needs of the Vale of Glamorgan.							
CP/2	Deliver a programme of investment and regeneration in Barry through the Barry Making Waves, Levelling Up, Plan for Neighbourhoods and Transforming Town Programmes	PD/A03: Support the work of the Barry Plan for Neighbourhoods Board to deliver investment in Barry.	• Support the five subgroups to develop project ideas for Board consideration. • Presentation to the Board of proposals for funding for projects. • Obtain UK Govt approval of the Regeneration Plan and Strategy.	Projects identified, supported and progressed. Sub-groups meet on a regular basis to take forward priorities. Strategy and work of the Board is widely publicised and understood.	Phil Chappell/ Mererid Velios PMU	Any additional resources required will be drawn from the various funding packages.	Creating Great Places to Live, Work and Visit	DR2 DR7
CP/2	Deliver a programme of investment and regeneration in Barry through the Barry Making Waves, Levelling Up, Plan for Neighbourhoods and Transforming Town Programmes	PD/A04: Deliver the 26/27 elements of the Barry Making Waves project and a number of other key projects including Holton Road, Thompson Street and the Western and Eastern Gateway sites.	Milestones across projects will vary due to different timeframes but to include: • Procurement undertaken e.g. operator for the Docks Office. • Acquisitions undertaken. • Contracts awarded.	Dock Office operator confirmed and capital works commence. Land acquisition for the Mole is completed and enabling works on site commence. Work commences on site or in accordance with the agreed timelines for key projects.	Charlotte Raine/ Natasha Davies	Various funding sources including UK and Welsh Government grant funding and Place reserve	Creating Great Places to Live, Work and Visit	DR7

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
			• Planning Permission is obtained. • Any listed building consent is obtained. • Work commences on site.					
CP/3	Support investment including the Sustainable Communities for Learning programme, the former Aberthaw Power Station, Bro Tathan and Cardiff Airport Enterprise Zone, to encourage economic growth across the Vale.	PD/A05: Support investment for the former Aberthaw Power Station, Bro Tathan and Cardiff Airport Enterprise Zone, to encourage economic growth across the Vale.	• Work with employers and other partners such as Welsh and UK Government, CCR, and Town Councils to support the implementation of key projects. • Bring different sectors together to make connections and explore opportunities. • Adopt the Airport masterplan adopted as SPG.	Sustainable growth in employment across key sites in the Vale of Glamorgan. Key projects are delivered within programme deadlines Jobs growth and new business is attracted to Cardiff Airport and Bro Tathan.	Marcus Goldsworthy /Phil Chappell	UK and Welsh Government grant funding, Place reserve, and existing resources (PMU)	Creating Great Places to Live, Work and Visit	DR6 DR7
CP/6	Increase the supply of good quality, accessible and	PD/A07: Increase the supply of good quality, accessible and affordable	• Positive outcomes for affordable housing schemes and securing	An increased high-quality supply of affordable housing, which makes a	Ian Robinson (Liam Jones / Vic Morgan / Lucy Butler /	Existing resources	Creating Great Places to Live,	DR8

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
	affordable housing.	housing in the areas of need, by maximising opportunities through the planning system and by working in partnership with housing colleagues.	policy compliant affordable housing on market housing schemes. • Contribute to WG/POSW work on unlocking affordable housing delivery. • Submission of Deposit RLDP to WG, to enable examination of soundness of Housing allocations (including. Policy compliant %s of market housing sites, and affordable housing led sites)	positive contribution to the Housing crisis. Greater certainty to delivery of new allocations to continue new supply of affordable housing.	Fiona Lambert)		Work and Visit	
CP/8	Work with the voluntary and social enterprise sectors, valuing their role in delivering services and supporting residents in	PD/A08: Deliver grant funding in 2026/27 with an emphasis on community-based projects and projects to tackle deprivation and exclusion	• Funding criteria established. • Launch and promotion of funding. • Projects assessed and approved • Funding fully allocated.	A range of sectors access funding to support community and growth projects.	Phil Chappell/ Nicola Sumner Smith	Existing resources (supported by funding from UK and WG)	Creating Great Places to Live, Work and Visit	DR1

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
	their communities.							
CP/3	Support investment including the Sustainable Communities for Learning programme, the former Aberthaw Power Station, Bro Tathan and Cardiff Airport Enterprise Zone, to encourage economic growth across the Vale.	PD/A09: Deliver a range of UK Govt funded programmes including the Pride in Place funding (£1.5 million) programme 26/27 and 27/28 and the Local Growth Fund 2026/27.	• Approval of Pride in Place funded projects. • UK Govt approval of investment plan utilising the Local Growth Fund and focusing on skills and economic growth. • Completion of spend across the Shared Prosperity Funding programme by September 2026. • Delivery of projects in line with spend profile	Investment in the public realm across the Vale through an approved programme of place-based projects. Delivery of a range of projects to enhance skills and employment opportunities, support economic growth and benefit local communities.	Phil Chappell/Cath Smith/Nicola Sumner-smith	Pride in Place funding	Creating Great Places to Live, Work and Visit	DR7
CP/12	Develop and implement new planning policies to support delivery of the 2050 target and reduce emissions associated with new	PD/A10: Draft Net Zero Housing policies, to be included within Deposit RLDP and secure approval for this policy approach from Council and WG.	• Draft Deposit Plan. • Consult and achieve Council approval of Deposit Plan consultation, to enable	Clear policy basis established and evidenced for delivery of Net Zero dwellings. When adopted policy, dwellings constructed to NZ where viable, reducing emissions and tackling climate change.	Ian Robinson (Vic Morgan)	Existing resources	Creating Great Places to Live, Work and Visit	DR3

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
	developments and housing.		progression to plan examination.					
CP/17	Increase biodiversity and improve our green infrastructure (GI) and respect for the natural world within urban and rural areas.	PD/A11: Secure Green Infrastructure /biodiversity enhancements on all developments where appropriate and progress work towards Council wide GI action planning.	• Corporate agreement of delivery of action planning for all service areas, supported by SPG. • Progression of up-to-date Planning Policy in Deposit RLDP. • Support the provision of Biodiversity/GI enhancements on all developments through the planning process. • Secure 3:1 replacement planting in accordance with PPW and updated SPG. • Submission of Deposit RLDP to WG for examination.	Increased green infrastructure and ecological capacity, making a positive impact on addressing climate and nature emergencies.	Ian Robinson (Vic Morgan /Steve Pickering)	Development of strategy supported through existing resources. Implementation support yet to be determined.	Respecting and Celebrating the Environment	DR11
CP/17	Increase biodiversity and	PD/A12: Develop and report the	• Promote the work of the partnership.	Increased awareness of the importance of nature.	Ian Robinson	LNP funding	Respecting and	DR11

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
	improve our green infrastructure (GI) and respect for the natural world within urban and rural areas.	work of the Local Nature Partnership	• Report impact and achievements.	Increased involvement from the community and partner organisations	(Steve Pickering)		Celebrating the Environment	
CP/13	Deliver the Local Area Energy Plan (LAEP) and encourage and support investment in the renewable energy infrastructure as part of our work towards the 2050 target to reduce emissions.	PD/A13: Work with businesses, communities and internal departments to deliver the LAEP.	• Establish LAEP steering group/Board. • Identify initial projects to take forward as part of the LAEP. • Explore funding opportunities and identify potential savings linked to the delivery of LAEP projects.	Governance in place to support LAEP delivery. Initial projects identified. Profile of LAEP raised. Funding is accessed. E.g. Local Heat Networks.	Cath Smith	Support required through the SPF and PZ reserve for new role	Respecting and Celebrating the Environment	DR8
CP/20	Deliver a Food Strategy for the Vale and work with local food producers and the agricultural sector to support local supply chains	PD/A14: Support local food supply chains and other projects such as the agri-hub.	• Complete feasibility work on the next stages of the proposed agri-hub. • Work with local growers to increase the numbers involved	Feasibility work reported and way forward identified by the Project Zero Board Veg in Schools project is more sustainable and more locally grown veg is supplied to schools.	Cath Smith	Existing resources supported by SPF and PZ reserves.	Respecting and Celebrating the Environment	DR5

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
	and actions which underpin the sustainability of our rural communities.		in the Veg in schools' project.					
CP/29	Develop and improve links between schools, colleges, universities and business to ensure people have the right skills to access current and future employment opportunities.	PD/A15: Establish a Business Skills Partnership for the Vale of Glamorgan subject to funding being available.	• Secure funding to support the partnership. • Partners work together to build the business skills strategy. • Partners utilise the skills audit to shape future activities and opportunities.	Partnership established. Business Skills Strategy Developed. Relationships across the sector are strengthened.	Phil Chappell / Cath Smith	Development of new resources through grant funding and use of reserves.	Giving Everyone a Good Start in Life	DR3
CP/41	Transform our services and how we work to better meet the needs of the community make the best use of our resources.	PD/A16: Transform services across the Directorate as part of the Council wide Reshaping programme of activity with a focus on improvement	• Focus on income generation and service delivery, including at Country Parks, Planning fees and in terms of our business building offers.	Services are transformed with a focus on income generation and working towards full cost recovery. Delivery of new offers and development of facilities and leisure opportunities in Country Park and resorts.	Marcus Goldsworthy /Ian Robinson	Existing resources and UK and WG grants	Supporting and Protecting Those Who Need Us	DR3

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigation
		and sustainability of services.	• Projects will include improved facilities at both Porthkerry and Cosmeston Country parks and resolving the long term future of the medieval village site. • Focus on maximising funding opportunities to help support placemaking and street scene work.					
CP/49	Use the Council's buildings and sites to support service transformation, innovation and increased community use.	PD/A17: Work with community led organisations to support the transfer of assets to the community.	• Work with teams across the council to identify and support potential Community Asset Transfers (CAT). • Provide information and support to organisations expressing an interest in CATs.	Council progresses work with community led organisations to achieve transfer of assets to the community. Sustainable use of community buildings. Clearer understanding of CAT process across the council and community organisations.	Phil Chappell/Ian Robinson	Existing resources and SPF	Being the Best Council We Can Be	DR3 DR4

5.0 How we will measure success: Directorate Key Performance Indicators and Targets

Successful delivery of the Directorate Plan will be monitored and measured in various ways including regular reporting of progress on planned activities and projects; through reviewing the experience of citizens, workforce and stakeholders; and through performance reporting including progress on the following key performance indicators. The Directorate will monitor performance quarterly to ensure that we remain focused on our priorities and can promptly deal with underperformance wherever necessary.

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Performance Target
CPM/053: Corporate Plan Measure: Average and individual vacancy rates in the Vale's main town centres: (a) Barry (b) Penarth (c) Llantwit Major (d) Cowbridge	7.28% - average across all 5 vacancy rates as per the comment section	Overall average- 10%	Annual	Creating Great Places to Live, Work and Visit	Service Outcome	To assess the health and viability of town centres.
CPM/359: Number of individuals engaged as part of the placemaking process.	New for 2025/26	400	Annual	Creating Great Places to Live, Work and Visit	Citizen Perspective	Remain static with a focus on quality and diversity of engagement.
CPM/133: Number of local Businesses advised in relation to funding, business planning and new start-ups.	97 (2024/25)	100	Annual	Creating Great Places to Live, Work and Visit	Citizen Perspective	External grant funding which supports this work is likely to be reduced.

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Performance Target
CPM/144: Number of Businesses financially supported.	44 (2024/25)	No target set	Annual	Creating Great Places to Live, Work and Visit	Service Outcome	No target set as no external funding for business support has been identified for 2026/27.
CPM/143: Number of community-led organisations advised.	174 (2024/25)	40	Annual	Creating Great Places to Live, Work and Visit	Service Outcome	Remain static in light of funding reductions for programmes that have enabled this.
CPM/135: Number of community organisations financially supported	No figures provided	10	Annual	Creating Great Places to Live, Work and Visit	Service Outcome	Closure of strong communities' fund, other avenues for targeted funding may become available.
CPM/360: Percentage increase in number of staying visitors.	-0.01 (Q2 2025/26)	2% increase on 2023 figure of 590k staying visitors	Annual	Creating Great Places to Live, Work and Visit	Service Outcome	Realistic yet positive expectation of growth, taken into account external uncertainties.
CPM/361: Percentage increase in the Economic impact of tourism.	1.90 (Q2 2025/26)	2% increase on 2023 figure of £329.89M to the economy	Annual	Creating Great Places to Live, Work and Visit	Service Outcome	The 2% target provides a realistic yet ambitious benchmark for growth and recognises external pressures such as cost-of-living

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Performance Target
		2024 target of 601,800 80336.48M				impacts, inflation, and competition from other destinations.
CPM/249 (EMH0001): The % of private sector dwellings that have been vacant for more than **6 months** at 1 April that were returned to occupation during the year through direct action from the local authority	10.44 (Q1 2025/26)	10%	Annual	Creating Great Places to Live, Work and Visit	Service Outcome	Already a high target compared to other Welsh LAs.
CPM/250 (EMH0002): The % of private sector dwellings that have been vacant for more than **12 months** at 1 April that were returned to occupation during the year through direct action from the local authority	13.10 (Q1 2025/26)	10%	Annual	Creating Great Places to Live, Work and Visit	Service Outcome	Already a high target compared to other Welsh LAs.
CPM/305: Number of additional dwellings created as a result of bringing empty properties back into use.	8 (2024/25)	6	Annual Delay in receiving information from Council tax so figures are currently 10 weeks behind.	Creating Great Places to Live, Work and Visit	Service Outcome	Already a high target compared to other Welsh LAs.

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Performance Target
CPM/162: Total energy output capacity (MW) granted planning permissions (including Development of National Significance) for renewable and low carbon energy development during the year (only recorded where schemes produce at least 1MW as per WG guidelines).	N/A	Target not applicable	Annual	Respecting and Celebrating the Environment	Service Outcome	These are for information and the Council has no control over what development is submitted.
CPM/161: Number of planning permissions granted for renewable and low carbon energy development during the year.	1	Target not applicable	Annual	Respecting and Celebrating the Environment	Service Outcome	These are for information and the Council has no control over what development is submitted.
CPM/363: Number of trees planted per year by the Countryside Service.	New PI for 2025/26	No target set	Annual	Respecting and Celebrating the Environment	Service Outcome	Target to be established once 2025/6 figure is established
CPM/193: Corporate Plan Measure: Amount of Public realm / green infrastructure improved / created.	New PI for 2025/26	Target not applicable	Annual	Respecting and Celebrating the Environment	Service Outcome	This is only in respect of the Country Parks and is for information only.

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Performance Target
CPM/105: Percentage of Dangerous structures inspected within 1 working day of receipt.	100 (Q2 2025/26)	100%	Quarterly	Respecting and Celebrating the Environment	Service Outcome	This is challenging but achievable
CPM/364: Average number of days taken to vet building control plans	0.39 (Q2 2025/26)	1	Quarterly	Respecting and Celebrating the Environment	Service Outcome	This is challenging but achievable
CPM/365: Average number of days taken to consult on demolition applications	1.33 (Q2 2025/26)	2	Quarterly	Respecting and Celebrating the Environment	Service Outcome	This is challenging but achievable
CPM/052: % of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time	96.42 (Q2 2025/26)	96%	Quarterly	Respecting and Celebrating the Environment	Service Outcome	Remain static, this is challenging but achievable
CPM/061: % of all planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	96.11 (Q2 2025/26)	93%	Quarterly	Respecting and Celebrating the Environment	Service Outcome	Remain static, this is challenging but achievable.
CPM/089: % of additional affordable housing units granted planning permission during the year as a percentage of all additional housing units granted planning	0.00 (Q2 2025/26)	35%	Annual	Respecting and Celebrating the Environment	Service Outcome	To remain static as set out in the LDP.

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Performance Target
permission during the year.						
CPM/159: The area of public open space (ha) which would be lost as a result of development granted planning permission during the year	0	Target not applicable	Annual	Respecting and Celebrating the Environment	Service Outcome	Reporting purposes only
CPM/160: The area of public open space (ha) which would be gained as a result of development granted planning permission during the year.	0.46	Target not applicable	Annual	Respecting and Celebrating the Environment	Service Outcome	Reporting purposes only.
CPM/163: The area of land (ha) granted planning permission for new development on previously developed land during the year.	25.21	Target not applicable	Annual	Respecting and Celebrating the Environment	Service Outcome	Reporting purposes only.
CPM/164: The area of land (ha) granted planning permission for new development on greenfield land during the year.	5.99	Target not applicable	Annual	Respecting and Celebrating the Environment	Service Outcome	Reporting purposes only.
Percentage of Planning Application appeals won (dismissed)	New PI for 2026/27	Target not applicable	Quarterly	Respecting and Celebrating the Environment	Service Outcome	Reporting purposes only.

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Performance Target
Percentage of planning applications determined by Planning Committee (as opposed to delegated powers)	New PI for 2026/27	Target not applicable	Quarterly	Respecting and Celebrating the Environment	Service Outcome	Reporting purposes only.
Number of applications granted permission at Planning Committee following officers' recommendation to refuse.	New PI for 2026/27	Target not applicable	Quarterly	Respecting and Celebrating the Environment	Service Outcome	Reporting purposes only.
Number of applications refused permission at Planning Committee following officers' recommendation to approve.	New PI for 2026/27	Target not applicable	Quarterly	Respecting and Celebrating the Environment	Service Outcome	Reporting purposes only.
Percentage of enforcement cases investigated in 84 days or less.	New PI for 2026/27	Establish baseline	Quarterly	Respecting and Celebrating the Environment	Service Outcome	Reporting purposes only.
Average number of days taken to investigate enforcement cases.	New PI for 2026/27	Establish baseline	Quarterly	Respecting and Celebrating the Environment	Service Outcome	Reporting purposes only.
Average number of days taken to take positive enforcement action.	New PI for 2026/27	Establish baseline	Quarterly	Respecting and Celebrating the Environment	Service Outcome	Reporting purposes only.
% of new affordable housing dwellings (RSL and LA) that received a completion inspection by	New PI for 2026/27	Establish baseline	Quarterly	Creating Great Places to Live, Work and Visit	Service Outcome	Reporting purposes only.

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for Performance Target
Building Control as a percentage of all additional housing dwellings that received a completion inspection during the year.						

Vale of Glamorgan Council

Social Services Directorate Plan 2026/27

Delivering our vision for the Vale of Glamorgan

'Working Together for a Brighter Future'

Director	Lance Carver
Cabinet Member Cabinet Portfolio	Councillor Eddie Williams
Date Signed Off	26/02/2026

1. Who we are and what we do

The Social Services Directorate comprises **3** service areas: Adults, Children and Young People, and Resource Management and Safeguarding**.** Each service area is led by a Head of Service and the Head of Adult services is a joint appointment with Cardiff and Vale health board. The Directorate has a wide range of statutory duties, and its primary role is to work with children, families, older people, adults/children with care and support needs and to safeguard their well-being.

The Directorate's key function include:

Adult Services

- Adult Services work with adults to support them to live their lives as independently as possible by focussing on their strengths, family and community connections. They support assessed eligible needs and help them to achieve their personal outcomes in line with the Social Services and Well-being (Wales) Act 2014.

Children and Young People Services

- Children and Young People Services promote and safeguard the well-being of children and young people. They support families and where needed provide alternative care arrangements for children.

Resource Management and Safeguarding

- Resource Management & Safeguarding support the financial arrangements for care, commissioning and contracting, performance management, complaints and compliments, consultation/engagement work, policy development, and protecting vulnerable people.

2. The Purpose of our Directorate Plan

This Directorate Plan provides a framework for action to support delivery of the Council's overarching vision, ambition and well-being objectives, as articulated in Vale 2030, its approved Corporate Plan for the period 2025-30. The Plan sets out the activities and areas for improvement the Directorate will focus on in the coming year that will contribute towards delivery of the Council's annual commitments for 2026/27 as aligned to Vale 2030**. The 'Plan on a Page' is a useful tool to engage with Directorate colleagues at all levels to ensure that they understand how their work contributes to delivering our priorities in Vale 2030.**

Directorate Plan Summary Delivering our vision for the Vale of Glamorgan "Working together for a brighter future"				
The Well-being Objectives in our Corporate Plan				
WO1: Creating Great Places to Live, Work and Visit	**WO2: Respecting and Celebrating the Environment**	**WO3: Giving Everyone a Good start in Life**	**WO4: Supporting and Protecting Those who Need Us**	**WO5: Being the Best Council We Can Be**
The Corporate Plan outcomes our Directorate contributes towards:				
• People are more empowered and feel connected to their communities. • People are easily able to access local facilities and services. • People feel safe in the Vale. • The Vale is a great place to live and grow old and is recognised as being Age Friendly. • People are more active and have healthier lifestyles with better physical and mental well-being. • Private, public and voluntary organisations are working in partnership with the Council and	• The Council reduces its carbon emissions and is a net zero organisation. • Across the Vale, organisations, communities and residents are making the changes needed to deliver the all Wales 2050 net zero target.	• Reduction in child poverty. • Improved health and well-being, including reduced levels of childhood obesity, increased take up of childhood immunisations and increased levels of activity. • More families and children are supported to stay together. • Families have access to free and readily available early years advice and support. • All schools are Community focused schools. • Increased levels of attendance at school and individual outcomes. • Learners of all ages have access to good quality education, training, skills development and support. • Learners with Additional Learning Needs have the support they need locally and in their language of choice.	• People can access the services and support they need local to them in their communities. • People can access preventative services and support and avoid reaching crisis point. • The Vale is a County of Sanctuary. • Safe reduction in the numbers of children who need to be in care and improved outcomes for children who are in care. • People are supported to live independently and be connected to their local community as long as possible with a better quality of life. • There is a reduction in the levels of homelessness. • Fewer people suffer from loneliness and isolation. • There are seamless services bridging across health and social care.	• Services are responsive, flexible and respect different needs. • Residents feel listened to and that the Council provides quality services and value for money. • Residents report a sense of pride in the Vale and value local facilities and services. • The Council has strong partnership arrangements in place to provide services in the best way possible. • We have robust and transparent financial management systems and processes across the organisation and are successful at attracting investment and grants. • We are judged to have robust systems and management practices in place to support the work of the Council.

communities across the Vale.		• Children and young people feel engaged and that they have a voice about the services and decisions that matter to them. • Children and young people tell us that they are satisfied with the Vale as a place to live and feel connected to communities. • We are a Child Friendly organisation.	• Carers are supported and feel valued.	• The Council recruits and retains a quality workforce that reflects the diversity of our local communities.

The Way That We Work



Long-Term

Looking to the **long term** – for us this means being aware of the well-being of current and future generations whilst addressing the needs of those we currently serve.



Prevention

Understanding the underlying causes of issues and **preventing** them – for us this means being proactive in our thinking and understanding the need to tackle problems at source.



Integration

Taking an **integrated** approach – for us this means recognising the interdependence that exists between the 7 well-being goals and our well-being objectives.



Collaboration

Working in a **collaborative** way – for us this means recognising the different roles that public bodies play in tackling long term challenges.



Involvement

Involving the population in decisions – for us this means effective involvement of people and communities is at the heart of improving well-being currently and in the future.

3. Managing our resources to deliver our Priorities

3.1 Our Financial Position

Budget and Savings for 2026/27

The Directorate's service delivery is supported by an estimated base budget of £114.269M for 2026/27.

3.2 Reshaping Programme Priorities, Directorate Efficiency Savings, Income Targets and other Service Improvement Opportunities

The Reshaping, Efficiency and other Directorate Service Improvement Opportunities outlined in the table below reflect the key areas of focus in the coming year in relation to our workforce, physical and digital assets, and have been informed by the findings in our current Annual Directorate Self-Assessment (2024/25).

Reshaping and Efficiency Savings, Income Targets and Other Service Improvement Opportunities 2026/27.

Service area	Saving Proposal	Lead officer	Impact on residents/ Service users	Equality Impact Assessment	Saving Category	2026/27 Proposed £000's	2027/28 Proposed £000's
Adults	Releasing time to care	Jason Bennett	Yes	Yes	Service Transformation	350	0
Adults	Complex Cases Review	Jason Bennett	Yes	Yes	Service Transformation	250	0
Adults	Reablement "intake" model of care & implementing a strengths-based practice model	Jason Bennett	Yes	Yes	Service Transformation	200	0

Service area	Saving Proposal	Lead officer	Impact on residents/ Service users	Equality Impact Assessment	Saving Category	2026/27 Proposed £000's	2027/28 Proposed £000's
Children and Young People	Residential Accommodation for children	Rachel Evans	No	No	Service Transformation	275	0
Children and Young People	Pre Birth Pathway - partly legal budget	Rachel Evans	No	No	Service Transformation	74	0
Children and Young People	Independent Fostering Agency placements for children	Rachel Evans	No	No	Service Transformation	45	-
Adults	Telecare Expansion & fee review	Jason Bennett	Yes	Yes	TOM - Income	30	0
Resource Management and Safeguarding	Increase Income	Iain McMillan	Yes	No	TOM - Income	40	0
Adults	Adult Transport Review	Jason Bennett	Yes	Yes	Tactical	10	-
Adults	Agency Review Adult Services	Jason Bennett	No	No	Tactical	10	-
Resource Management and Safeguarding	Direct Payment Processes	Iain McMillan	No	No	Tactical	10	-
Resource Management and Safeguarding	Deferred Income Social Care	Iain McMillan	No	No	Tactical	250	-
Children and Young People	Regional Projects Review	Rachel Evans	Yes	Yes	Tactical	100	-

Service area	Saving Proposal	Lead officer	Impact on residents/ Service users	Equality Impact Assessment	Saving Category	2026/27 Proposed £000's	2027/28 Proposed £000's
Children and Young People	Agency Review - Children and Young People Services	Rachel Evans	No	No	Tactical	78	-

3.3 Engagement & Insight

The Directorate's services proactively engage with key stakeholders including our key partners, customers, communities, and internal client departments to inform the planning and delivery of cost-effective and sustainable Council services. In line with the Council's commitment to demonstrate that we are a Council that listens and responds to residents' and community needs, we will be progressing an annual programme of engagement for 2026/27. Further details on these engagement activities including the key findings and outcomes will be available on the Participate Vale online hub throughout the year as and when activities are completed.

What we will engage on in 2026/27	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
External			
Adoption Services	Rolling consultation with adopters using surveys and feedback to understand their experience and identify improvements in support, training and post-adoption services.		Q4
Vale Alcohol & Drug Team	Gather feedback from individuals accessing VADT to assess service quality, understand lived experience and inform service development.	• Rising Demand • Workforce Pressures • Financial Constraints	Q3
Flying Start	Bring together engagement feedback and monitoring data throughout the year to assess the Programme's impact, highlight strengths and inform future development across Flying Start areas, including producing an Annual Report.	• Rising Demand • Workforce Pressures • Financial Constraints	Q1
Children's Safeguarding Exploitation	Gather practitioner insight through surveys and thematic audits to assess safeguarding practice, identify learning needs and respond to emerging themes and patterns.		Q1
Residential Consultation	Engage with residents and staff twice yearly to understand lived experience, strengthen person centred practice and support continuous improvement in regulated residential services.	• Rising Demand • Workforce Pressures • Financial Constraints	Q2

What we will engage on in 2026/27	Purpose of the engagement activity	Alignment to DSA areas for future focus	When this will happen (Q1/Q2/Q3/Q4)
Fostering	Gather feedback at key touchpoints to understand carer experience, identify themes and strengthen support and outcomes across the fostering journey, including producing an Annual Report.		Q1
Children with Disabilities Team	Engage with children and families to capture feedback on their experiences and needs, informing service development and support planning.	• Rising Demand • Workforce Pressures • Financial Constraints	Q1
Families First Advice Line	Collect ongoing feedback from individuals accessing FFAL to understand service quality, accessibility and areas for improvement.	• Rising Demand • Workforce Pressures • Financial Constraints	Q4
Vale Community Resource Service	Collect ongoing feedback to understand user experience, monitor support quality and inform continuous improvement within VCRS	• Rising Demand • Workforce Pressures • Financial Constraints	Q1
Unpaid Carers	Gather ongoing feedback from unpaid carers to understand their needs, evaluate service quality and shape future support and service development.		Q2
Post Well-being review	Gather feedback following assessments or support plans to ensure individuals understand the process, feel supported and identify improvements in service delivery.		Q1

3.4 Strategic Collaborations & Partnerships 2026/27

Key Collaborative/ Partnership activity in 2026/27?	Indicative in-year outcomes
1. Regional Partnership Board - Regional Integration Fund (RIF)	Continued focus on: - prevention and early intervention initiatives. - developing and embedding national models of integrated care in relation to community-based care (prevention and community coordination and complex care closer to home), home from hospital services and accommodation-based solutions. - actively sharing learning across Wales through communities of practice. - sustainable long-term resourcing to embed and mainstream new models of care. - consistent investment in regional planning and partnership infrastructure.
2. Flying Start	Continued multi-agency support in targeted areas focusing on:

Key Collaborative/ Partnership activity in 2026/27?	Indicative in-year outcomes
	- improving child development and school readiness through social, emotional and cognitive skills development. - enhancing health outcomes though health screening, visiting and midwifery support. - strengthening parental skills through targets support, advice and guidance. - targeted early language development support to improve communication skills.
3. Families First	Continued focus on targeted initiatives to support working age people in low-income families to reach their full potential. Working with Vale Family Compass through a single access point, services are provided to support child development, skills development to help gain employment and build resilient families.
4. Youth Justice and Early Support Service (formerly known as the YOS)	Continued focus on reducing re-offending, lowering first-time entrants, and supporting 8 to 17-year-olds through targeted interventions. Key in-year outcomes include: - working towards achieving the Quality Mark for Youth Work in Wales (Gold). - reducing the average re-offences per offender (from 2.52 to 1.04). - providing Appropriate Adult services to prevent criminalisation, despite challenges with volunteer availability. - Working towards ensuring equitable outcomes across all demographics.
5. Regional Safeguarding Board Statutory multi-agency partnership board for safeguarding children and adults at risk.	Continued focus on ensuring effective practice to protect children and adults at risk. Key in-year outcomes include: - implementing learning from safeguarding reviews - developing a skilled workforce and - responding effectively to emerging themes.
6. Vale, Valleys and Cardiff Regional Adoption Collaborative	Continued focus on a coordinated regional approach, ensuring high quality, consistent adoptive practice that supports families throughout their adoption journey i.e. recruitment and assessment, family finding and matching and post adoption support. Key in year outcomes include: - improving adoption support ensuring stability, wellbeing and support needs are met. - improving timeliness and quality of adoption panel decisions. - improving overall service performance and quality, through six monthly service effectiveness and compliance reviews and identification and delivery of service improvements and governance outcomes. (Regulation 39)

3.5 Our Key Risks

The management of risk is everyone's responsibility. Through assurance provided as part of business-as-usual activity, the Directorate continues to monitor, manage and report on risks across its services including contributing to mitigating corporate risks. The Directorate's services work with key partners and stakeholders including communities and the wider public and third sectors where appropriate to mitigate identified and emerging service risks sustainably. Our key Directorate risks and proposed mitigating actions are detailed below.

What is the risk?	Residual Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
Corporate Risks				
CR6*:* Social Care Demand and Capacity	3	4	12 (H)	Ongoing mitigating actions for the year detailed below: The Social Services Reshaping Tracker includes relevant resources and service delivery plans. Monthly capacity report in place which allows the swift identification of potential gaps in the market. Provider performance process in place to identify struggling providers and oversee suitable corrective actions. Regular provider forums for care homes and domiciliary care in place to ensure good communication and the early identification of difficulties.
CR7: Transition from the Welsh Community Care Information System (WCCIS)	3	3	9 (M/H)	Ongoing mitigating actions for the year detailed below: Collaboration with the CTMV Regional Cluster. Collaboration with the Connecting Care Social Care Programme and Welsh (CCSCP) Local Government Senior Responsible Officer Advisory Group

What is the risk?	Residual Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
				Collaboration with DHCW Vale of Glamorgan Council Connecting Care Project Board. Collaboration with The Access Group.
CR12: Safeguarding	2	2	4 (M)	Ongoing mitigating actions for the year detailed below: The Regional Safeguarding Board (RSB) annual plan in conjunction with the CSG work plan covers safeguarding areas. On-going regular CSG meetings taking place with a review of the action plan. A smaller task and finish group has been developed to concentrate on specific actions within directorates across the local authority. Development of a local operational safeguarding group to improve local oversight of multiagency safeguarding arrangements.
Directorate Risks				
SS/DR1: Uncertainty of grant funding impacts abilities to deliver services.	2	2	4 (M)	All opportunities are taken to maximise grant funding and spend is carefully monitored.
SS/DR2: Workforce challenges impact on our ability to deliver statutory service functions.	2	4	8 (M)	Continue to progress the work of the Regional Workforce Board to ensure we have a sufficient and well-trained work force.
SS/DR3: Adult Services - Customers are not able to effectively engage with the Council due to digital exclusion.	1	3	3 (L)	Ensure sufficient and effective alternative means of engaging with the service are available.
SS/DR4: Adult Services - Failure to effectively project plan, manage and	3	2	6 (M)	Ensure communication with citizens is in place whenever service models are updated.

What is the risk?	Residual Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
communicate changes to models of service delivery resulting in delays and/or compromising the quality and delivery of integrated health and social care services.				
SS/DR5: Adult Services - Case managers are in situations where they are unable to obtain appropriate levels of care and support for their service users, resulting in the need for them to manage significantly higher levels of risk within their caseloads.	2	3	6 (M)	Develop services in line with the Market Stability Report and associated annual updates.
SS/DR6: Adult Services - Risk that unsafe/poorly planned discharges from hospital impacts on patient outcomes but also demand for social care services.	3	4	12 (H)	Report all unsafe discharges to the relevant health board.
SS/DR7: Children and Young People Services - Lack of available specialist residential placements and the associated financial impact of high-cost placements on our ability to effectively meet the increasingly complex needs of children and young people.	3	4	12 (H)	CYPS are developing local residential accommodation in partnership with the Third Sector with a view to reducing our reliance on externally purchased care.
SS/DR8: Children and Young People Services - Service users cannot access services swiftly and their needs are not met.	3	3	9 (M/H)	Performance in meeting timescales is routinely monitored as part of the Directorate's Performance Framework, allowing activity to be targeted as necessary to meet need. Where waiting lists develop these are carefully monitored.
SS/DR9: Children and Young People Services - Impact of increasing numbers of children looked after on placement availability where in-house fostering	4	3	12 (H)	Efforts to increase the numbers of in house foster placements is a priority for CYPS and targets are set that seek to maximise levels of recruitment.

What is the risk?	Residual Risk Evaluation			How are we going to mitigate this?
	likelihood	Impact	Residual	
capacity is exceeded and increases reliance on independent foster agency placements, and the demand on Social Work and Placement Teams.				
SS/DR10: Children and Young People Services - Other organisations are unable to meet their responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	3	3	9 (M/H)	Where this occurs or there are risks it will, discussion is escalated to the Regional Safeguarding Board.
SS/DR11: Children and Young People Services - Increase in numbers and complexity of care proceedings in the context of higher levels of demand.	4	4	16 (VH)	Decision making to instigate proceedings is restricted to Legal Gateway and overseen by Operational Managers.
SS/DR12: Resource Management and Safeguarding - Inability to provide levels of training and training at an appropriate time for care and support staff or independent sector to ensure quality of care for citizens.	2	3	6 (M)	Workforce development team have engaged with provider market and continue to do so. Training shaped to meet the needs of the market following feedback. Additional support from partner agencies such as health services, who deliver targeted training.

4.0 What we will do in 2026/27: (Directorate Action Plan)

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigations
CP/44	Use digital technology more innovatively to improve services whilst ensuring that services are accessible to everyone.	SS/A01: Implement the new social care case management system, including secure data migration, integration of core functionality, and finance module, while laying the foundations for workforce readiness and performance reporting to ensure smooth adoption and long-term improvement.	• System configuration, testing, and go-live for core functionality and finance module. • Legacy systems decommissioned and integrations completed. • Training needs analysis and change management plans initiated. • Core reporting requirements agreed and early dashboard prototypes developed.	• A fully operational, integrated system supporting statutory social care functions and financial controls. • Accurate migration of legacy data and improved data quality. • Reduced reliance on manual processes and enhanced efficiency. • Workforce prepared for change through training plans, super-user network, and	Iain McMillan	Ongoing work with WLGA to recover additional costs wherever possible	Supporting and Protecting Those Who Need Us	Transition from the Welsh Community Care Information System (WCCIS)

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigations
				change management activities. • Initial design of performance reporting aligned with the Performance and Improvement Framework.				
CP/49	Use the Council's physical buildings and sites to support the delivery of services and increased community use.	SS/A02: Support staff to move offices and develop front facing services for residents.	• Reconfigure Ty Jenner for CYPS staff. • RMS staff move to Civic Offices. • Interim arrangement for staff currently at Ty Jenner.	• Building usage rationalised.	Lance Carver		Being the best Council we can be	Social Care Demand and Capacity
CP/31	Develop more accessible and joined up health and social care services that prioritise early interventions and work with the Third Sector.	SS/A03: Develop new accommodation to support services and staff in partnership with health boards.	• Develop Thompson St for Adult Services and Day Opportunities. • Explore opportunities for Day Services at	• Building usage rationalised. • Alternative day opportunity provision more accessible through a town	Lance Carver	Regional funding requiring approval from Welsh Gov	Being the best Council we can be	Social Care Demand and Capacity

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigations
			the Western Gateway.	centre campus model.				
CP/38	Ensure robust safeguarding services are in place to protect children and adults at risk from harm.	SS/A04: Embed a comprehensive strategic framework for exploitation.	• Develop and approve the strategic framework, ensuring alignment with national guidance and local priorities. • Deliver targeted training sessions for all safeguarding and case management teams to embed the framework. • Integrate the framework into case management systems and operational workflows. • Conduct an audit and evaluation of implementation, including	• A unified approach to identifying, assessing, and managing exploitation risks across all safeguarding teams. • Improved consistency in decision-making and interventions for both adults and children. • Enhanced multi-agency collaboration and information sharing to prevent exploitation. • Increased practitioners' understanding of reporting and responding	Iain McMillan		Supporting and protecting those who need us	Safeguarding

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigations
			practitioner feedback and compliance checks.	to risks of exploitation and supporting those experiencing exploitation within our communities. • Improved support and safety planning for the 18–25 cohort by utilising transitional safeguarding approaches, ensuring continuity of care and protection during the transition from children to adult services.				
CP/38	Ensure robust safeguarding services are in place to protect	SS/A05: Implement the new Section 5 guidance for concerns about	• Review existing processes and benchmark against *Wales Safeguarding*	• A consistent compliant approach to managing allegations	Natasha James		Supporting and protecting those who need us	Safeguarding

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigations
	children and adults at risk from harm.	those in positions of trust.	*Procedures* and regional guidance. • Develop and publish updated operational guidance, including clear managerial decision-making pathways. • Deliver targeted training for managers and designated safeguarding leads on managing allegations. • Establish a quarterly audit and learning framework to review allegations, outcomes, themes, and practice improvements.	against practitioners across all service areas. • Improved clarity for managers and staff on roles, responsibilities, and procedural requirements. • Strengthened collaboration between safeguarding, HR, legal services, and partner agencies. • Increased practitioner confidence in raising concerns and understanding the allegations management process. • Greater organisational				

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigations
				learning through improved data analysis, identifying themes and informing practice development.				
CP/41	Transform our services and how we work to better meet the needs of the community make the best use of our resources.	SS/A06: Develop a Care Home Strategy to ensure sufficient capacity for older people.	• Comprehensive review completed of our internal homes to ensure they meet current and future population needs. • Market feasibility study report produced. • Care home review strategy published.	• The completion of the review and feasibility study will enable the Council to have a strategic plan for expanding accommodation for older people including potential future capital projects	Iain McMillan		Supporting and protecting those who need us	Social Care Demand and Capacity
CP/32	Work with individuals and their families focussing on their abilities, strengths and	SS/A07: Expand Reablement Services to support people to be as independent as possible.	• Additional Staff deployed to increase reablement capacity.	• Improved responsiveness for provision of support. • Increased people able to	Jason Bennett		Supporting and protecting those who need us	

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigations
	local community connections, enabling people to live as independently as possible		• Remit of service widened to provide reablement first as a default for home care packages.	live more independently				
CP/8	Work with the voluntary and social enterprise sectors, valuing their role in delivering services and supporting residents in their communities.	SS/A08: Expand or develop alternative offers of care such as Shared Lives, Telecare, Micro-providers.	• Micro Providers are created and are available to support residents. • Clear financial model for Shared Lives in place to encourage new hosts. • Increased numbers of people supported by Telecare.	• Residents have additional choices for their care and support needs • Models support higher levels of voice & control for those using them	Jason Bennett		Supporting and protecting those who need us	Social Care Demand and Capacity
CP/34	Support our children looked after by bringing together services and investing in local accommodation to enable them	SS/A09: Continue to develop local, not for profit accommodation to meet the needs of our children looked after, including a diverse and flexible	• Maintain a focus on safely reducing our numbers of children looked after.	• Children supported to remain with or return to their families wherever possible.	CYPSMT		Giving everyone a good start in life	Social Care Demand and Capacity

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigations
	to remain within the area.	range of fostering, residential and supported accommodation options for those children requiring care.	• Complete our residential and supported accommodation developments in partnership with the Third Sector. • Meet our recruitment targets for increasing our number of foster carers. • Scope the option of developing a Mockingbird Fostering Model in the Vale of Glamorgan.	• Local, not for profit accommodation options available for our children looked after. • Increase in the number and range of foster carers able to meet the needs of our children looked after. • Increased placement stability and carer retention through peer support and community building.	Karen Conway	Eliminate Grant and additional Council funding		
CP/24	Improve access to good quality and timely advice, support and services to families.	SS/A010: Embed an effective approach to early help and prevention, offering effective and timely solutions for children and families in need of support, and	• Maximise the benefits of the Flying Start offer reaching a wide range of eligible families with children under four years of age.	• Children provided with a strong foundation for future success, helping to mitigate the long-term	Jo Aspinall		Giving everyone a good start in life	Social Care Demand and Capacity

Ref	Vale 2030 action	DP Action (What will we do in 2026/27?)	Key milestones (What are the key steps?)	Expected outcomes (What difference will this make?)	Officer responsible	Resources required/ budget implications	Alignment to Vale 2030 Well-being Objective	Corporate /Directorate risk mitigations
CP/40	Strengthen our work with carers, including young carers, to ensure that they have the necessary information, advice and support and that their needs and those of who they care for are met.	reducing escalation of need.	• Embed the Vale Family Compass as an effective integrated front door across Early Help and Statutory Children's Services.	effects of poverty and improve life chances. • Reduced escalation as children and families receive the right help at the right time.				

5.0 How we will measure success: Directorate Key Performance Indicators and Targets

Successful delivery of the Directorate Plan will be monitored and measured in various ways including regular reporting of progress on planned activities and projects; through reviewing the experience of citizens, workforce and stakeholders; and through performance reporting including progress on the following key performance indicators. The Directorate will monitor performance quarterly to ensure that we remain focused on our priorities and can promptly deal with underperformance wherever necessary.

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for performance target
CPM/30: The total number of children looked after on 31st March who have experienced three or more placements during the year.	4%	N/A	Quarterly	Giving Everyone a Good Start in Life	Service Outcome	Target not applicable. Placement stability is influenced by complex, child specific factors and subject to significant fluctuation. This measure is for monitoring and assurance purposes only.
CPM/367: Percentage of reports of an Adult suspected of being at risk where it is necessary for enquires to be made	21%	N/A	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome	Target not applicable. This indicator is demand-led and needs driven, reflecting the level and nature of safeguarding concerns reported, rather than performance or efficiency of the service. This measure is for monitoring and assurance purposes.

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for performance target
CPM/368: Percentage of children who were added to the child protection register during the year who have been previously registered in the previous 12 months.	0%	N/A	Quarterly	Giving Everyone a Good Start in Life	Service Outcome	Target not applicable. This measure reflects safeguarding demand and case complexity influenced by factors outside service control. The indicator is for trend monitoring and qualitative review.
CPM/233: Percentage of adults who completed a period of reablement that have no package of care and support after a period of reablement.	72% 74/103	N/A	Quarterly	Supporting and Protecting Those who Need Us	Service Outcome	Target not applicable. This indicator is heavily influenced by individual levels of need, case complexity and wider system factors such as health demand, housing suitability and the availability of community-based support, which are not wholly within the Council's control. The measure is for context and trend analysis to understand changes over

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for performance target
						time and inform service improvement.
CPM/232: Percentage of adults who completed a period of reablement that have a reduced package of care and support after a period of reablement.	12% (12/103)	N/A	Quarterly	Supporting and Protecting Those who Need Us	Service Outcome	Target not applicable. This indicator is heavily influenced by individual levels of need, case complexity and wider system factors such as health demand, housing suitability and the availability of community-based support, which are not wholly within the Council's control. The measure is for context and trend to understand changes over time and inform service improvement.
CPM/366: Number of reports of Adults suspected of being at risk of abuse or neglect.	392	N/A	Quarterly	Supporting and Protecting Those who Need Us	Service Outcome	Target not applicable. The number of safeguarding reports reflects awareness, reporting culture and external factors rather than performance.

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for performance target
						This indicator is for monitoring trend and for assurance purposes.
CPM/369: Total number of proportionate Young Carer's Needs assessments completed during the quarter (FFAL)	145	N/A	Quarterly	Supporting and Protecting Those who Need Us	Service Outcome	Target not applicable. The volume of assessments is demand led and outside the Directorate's direct control. Activity levels vary according to identification and referral of young carers. This indicator is for monitoring trend and assurance purposes.
CPM/370: Of the number of proportionate Young Carer's Needs assessments completed during the quarter, the number that led to a further, more comprehensive assessment.	4	N/A	Quarterly	Supporting and Protecting Those who Need Us	Service Outcome	Target not applicable. Progression from a proportionate Young Carer's Needs Assessment to a more comprehensive assessment is needs led. The indicator is for monitoring, assurance and learning purposes, providing Members with oversight of whether proportionate assessments are being applied appropriately.

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for performance target
CPM/080: The total number of carers needs assessments for adults undertaken during the year.	77	N/A	Quarterly	Supporting and Protecting Those who Need Us	Service Outcome	Target not applicable. The volume of carers' needs assessments is demand led- rather than performance driven. The indicator is for understanding demand trends and informs service planning.
CPM/371: The number of new contacts for adults received by statutory Social Services during the year where advice or assistance was provided.	Not available	N/A	Annual	Supporting and Protecting Those who Need Us	Service Outcome	Target not applicable. This measure is demand -led and reflects levels of need rather than service performance. Volumes are driven largely by external factors which, are outside the Council's control. The measure is for understating context and demand trends to inform capacity planning.
CPM/006: The number of contacts for children received	1026	N/A	Quarterly	Supporting and Protecting Those who Need Us	Service Outcome	Target not applicable.

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for performance target
by statutory Social Services during the year. Of those identified: the number where advice and assistance was provided.						Contacts to statutory Social Services are demand led and influenced by external factors beyond the service's control. This measure is for monitoring purposes.
CPM/076: The number of children looked after at 31st March.	365	N/A	Quarterly	Supporting and Protecting Those who Need Us	Service Outcome	Target not applicable. This measure is largely demand led and influenced by factors beyond the local authority's direct control, including demographic trends, levels of family need, court decisions, and safeguarding thresholds. This measure is for monitoring purposes.
(AD/006a): The number of assessments for adults completed during the year where there was evidence of the active offer of Welsh.	405	N/A	Quarterly	Supporting and Protecting Those who Need Us	Service Outcome	Target not applicable. This measure reflects compliance and is influenced by several factors such as service user choice, nature of the assessment and availability

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for performance target
						of Welsh speaking staff at point of contact. This indicator is for monitoring purposes and qualitative assurance.
(AD/006b): The number of assessments for adults completed during the year where the active offer of Welsh was accepted.	1	N/A	Quarterly	Supporting and Protecting Those who Need Us	Service Outcome	Target not applicable. The acceptance of the active offer of Welsh is largely outside the direct control of the service. While the Council has a statutory duty to actively offer services in Welsh where relevant and appropriate, the decision to accept that offer rests with the individual service user. This indicator is for monitoring trends and providing qualitative assurance that the active offer is being made consistently.

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for performance target
Proposed New PIs for 2026/27						
(Adults7) Number of Adults in receipt of Domiciliary Care	New for 2026/27	N/A	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome	Target not applicable. This indicator is heavily influenced by individual levels of need, case complexity and wider system factors such as health demand, housing suitability and the availability of community-based support, which are not wholly within the Council's control.

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for performance target
						The measure is for context and trend to understand changes over time and inform service improvement.
(Adults 7.1) Number of hours of Domiciliary Care being provided each week	New for 2026/27	N/A	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome	Target not applicable. As above
(Adults 7.2) Number of Adults waiting for domiciliary care	New for 2026/27	N/A	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome	Target not applicable. As above
(Adults 9) Number of Adults in receipt of Reablement	New for 2026/27	N/A	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome	Target not applicable. As above
(A26) Number of hours of reablement being provided each week	New for 2026/27	N/A	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome	Target not applicable. As above
(Adults 9.2) Number of Adults waiting for reablement	New for 2026/27	N/A	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome	Target not applicable. As above
(Adults 3) Number of adults in receipt of long-term care home accommodation	New for 2026/27	N/A	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome	Target not applicable.

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for performance target
						As above
(Adults 4) Number of Adults waiting for long term care home accommodation	New for 2026/27	N/A	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome	Target not applicable. As above
% of adults supported with domiciliary care (including reablement)	New for 2026/27	N/A	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome	Target not applicable. This indicator is heavily influenced by individual levels of need, case complexity and wider system factors such as health demand, housing suitability and the availability of community-based support, which are not wholly within the Council's control. The measure is for context and trend to understand changes over time

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for performance target
						and inform service improvement.
% of adults supported with long term care home accommodation (residential/nursing care)	New for 2026/27	N/A	Quarterly	Supporting and Protecting Those Who Need Us	Service Outcome	Target not applicable. As above
(CH/026b) The total number of children on the Child Protection Register: during the collection year	New for 2026/27	N/A	Annual		Service Outcome	Target not applicable. This measure is largely demand led and influenced by factors beyond the local authority's direct control, including demographic trends, levels of family need, court decisions, and safeguarding thresholds. This measure is for monitoring purposes.
Percentage of service users signed up to e-billing (where appropriate)	New PI for 2026/27	Establish baseline	Half yearly	Respecting and Celebrating the Environment	Service Outcome	N/A Uptake of e billing is partly outside the

Performance Measures	Current Performance 2024/25 (or Q3 2025/26, if quarterly reported PI)	Target 2026/27	Reporting Frequency	Alignment to CP Well-being Objectives	Indicator Type	Rationale for performance target
		(Figure needs to come from finance)				service's direct control and dependent on eligibility and user consent. This measure is for monitoring and shows the pace of digital adoption across the service. A higher percentage of e-billing is an indicator of future efficiency gains due to fewer manual processes.